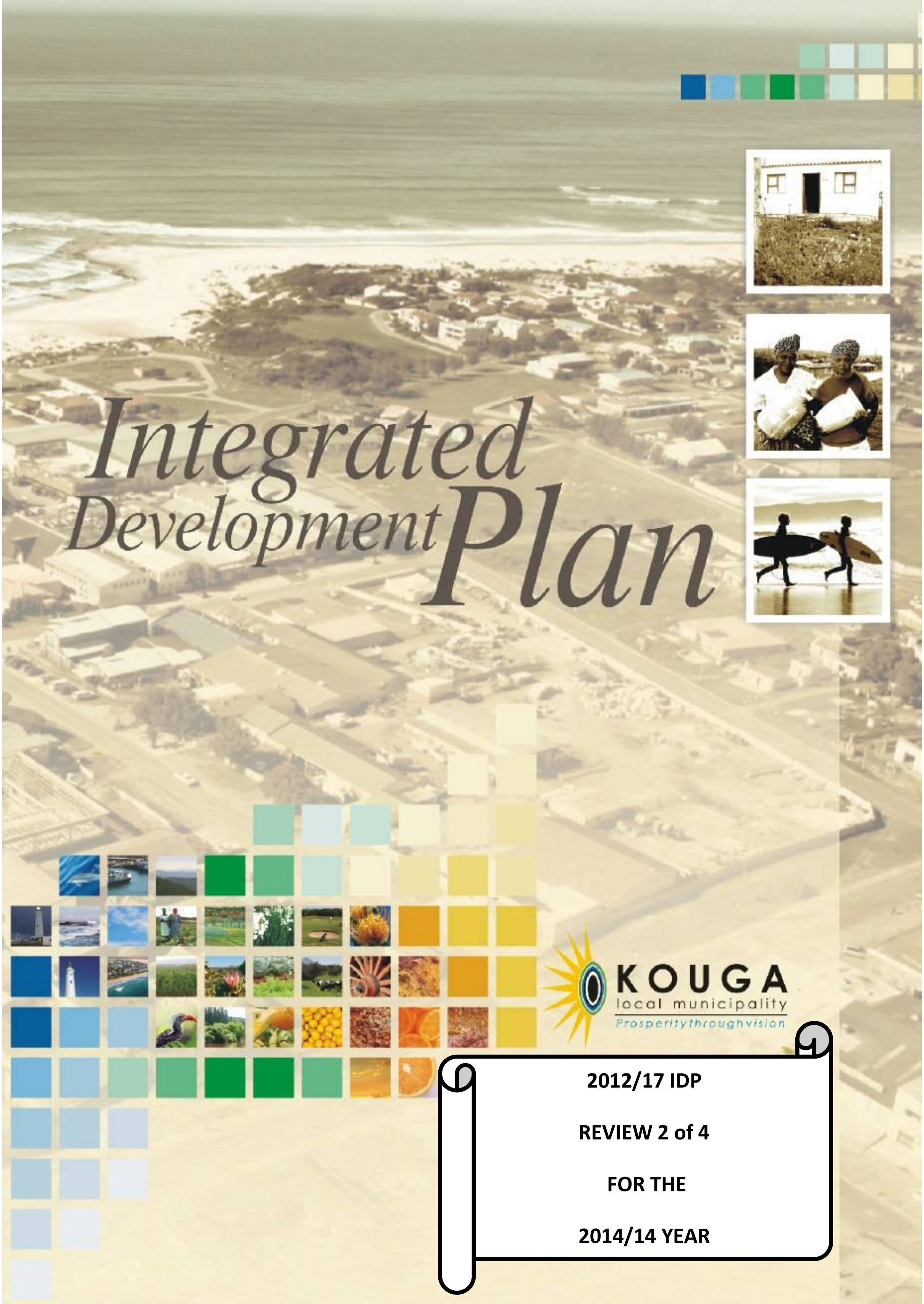

Integrated Development Plan
KOUGA
local municipality
Prosperity through vision
2012/17 IDP
REVIEW 2 of 4
FOR THE
2014/14 YEAR

INDEX

MAYORS FOREWORD



The 2014/15 review of the 2012/17 Integrated Development Plan for Kouga Municipality is the second review for the IDP period ending 30 June 2017. The review processes measures our achievements towards the achievement of our objectives set for the 2012/17 period and allows us to readjust our efforts so as to ensure we make a difference in the lives of our people.

Kouga Municipality represents the sphere of government which is closest to the people and Kouga Municipality have a particular responsibility in the achievement of the delivery of free basic services to the poor so as to ensure human dignity, the building of sustainable human settlements and viable communities, improving public services, building and maintaining infrastructure, creating a conducive local economic environment and fighting poverty as reflected in our Vision.

With the 2014/15 review of our 2012/17 Integrated Development Plan, we have been guided by the principles of the 12 Outcomes of Government, the National Development Plan through the Provincial Development Strategy, alignment of our internal the programmes with the programmes of our Provincial Sector Departments, the Cacadu District Municipality IDP and the IDP's of our neighbouring municipalities so as to ensure effective and integrated service delivery that contributes to the required outcomes of our National Government.

To ensure alignment with the strategies of the other spheres of government, Kouga reviewed it's Vision and strategic objectives with a focus on actual results achieved within communicates and the Institution, rather than focusing on the processes and products required to achieve our institutional objectives. Being accountable to our local communities, we are committed towards the achievement of our institutional objectives. This IDP clearly defines our accountability in this regard and provides for oversight mechanisms so as to ensure we can track our progress towards the achievement of our ultimate objective, namely an improvement in the daily lives of our people.

I would like to thank Council for their political guidance in this 2014/15 review of our 2012/17 Integrated Development Plan and I also acknowledge the work of the Municipal Manager and officials that supported the Municipal Manager in producing an Integrated Development Plan that aligned our budget, IDP, Service Delivery Budget Implementation Plan and our internal monitoring and evaluation processes.

We remain committed to provide our communities with the best possible municipal services.

SECTION: A

1. FORMULATION PROCESSES: PROCESSES IN CONTEXT

1.1 BACKGROUND AND LEGAL CONTEXT

The 2014/15 review of the 2012/17 Integrated Development Plan gives effect to the obligations imposed on Kouga in terms of the provisions of Chapter 5 of the Local Government Municipal Systems Act 32 of 2000 read with the Constitution of South Africa.

1.2 APPROACHES TO FORMULATION

The approach to the 2014/15 review of the 2012/17 Integrated Development Plan was not to re-write the document in total and as such the following was considered for purposes of the review:

- The six National Key Performance Areas
  - Infrastructure and Basic Service Delivery
  - Local Economic Development
  - Good Governance and public Participation
  - Institutional Development and Transformation
  - Financial Viability and Management
  - Spatial and Environmental Rationale
- Changes in the demographics as per the 2011 Census
- The Provincial IDP Assessment Framework in respect of the 2012/17 IDP and the Provincial Assessment in respect of the 2013/14 review of the IDP
- National Development Objectives, inclusive of
  - The National Development Plan
  - The National Spatial Development Perspective
  - The Millennium Development Goals
  - The Medium Term Strategic Framework
  - The Accelerated Shared Growth Initiative of South Africa
  - Personal Growth Development Strategy
- Provincial Development Objectives
- Sector Department Programmes for the 2014/15 year
- The Cacadu District IDP Municipal IDP Framework Plan
- The ten (10) prescribed performance indicators as per the Municipal Planning and Performance Management Regulations (2001)
- Clear and concise definitions of Institutional Objectives with supporting programmes and projects so as to ensure an implementable IDP for which the administration can be held accountable through the lower level Departmental Service Delivery and Budget Implementation Plans
- Fine-tuning programmes and projects to align with new demands
- Better and clear alignment of the IDP to the Organizational Scorecard, Service Delivery and Budget Implementation Plan and Individual Performance Plans
- The acknowledgment that previous IDP implementation reporting was lacking and as such not conducive to meaningful planning

1.3 PROCESSES OF STAKEHOLDER ENGAGEMENT

COMMUNITY BASED PLANNING

As per indications in the 2013/14 review Ward Based Plans were developed

However information obtained from the consultative processes undertaken with the formulation of the 2012/17 IDP was used in this review. Ward Based inputs on the 2012-17 IDP is attached as **Annexure D**

In order to ensure future compliance with Ward Based Planning shall the following be complied with for purposes of the future, 2014/15 review and onwards of the IDP:

WARD BASED PLANNING CYCLE

Activity	Content	Time frame	Responsible
Preparation for Ward Based Planning	Determine dates for Ward Based Planning	August	Municipal Manager
Preparation for Ward Based Planning	Develop Ward Based Planning programme and workshop Community Committee Members	August	Municipal Manager and IDP Official
IDP Representative Forum	Establish IDP Representative Forum and ensure the forum meets regularly	September onwards	Municipal Manager
Ward Based Planning	Embark with Ward Based Planning in all wards and develop ward plans	September/ October	All
Linking to the IDP	Consolidate Ward Based Planning information with the IDP	October onwards	IDP Official
Approval of the draft IDP and Budget by Council	Council considers draft IDP and draft Budget inclusive of relevant ward projects	March	Municipal Council
Feedback to Community	Feedback to Communities on funded projects included in the IDP	April	Mayor's outreach
Final Adoption of IDP and Budget	Council approves the IDP and Budget	May/June	Municipal Council
Implementation	Release funds and implement ward plans	July onwards	Municipal Manager

DISTRICT ALIGNMENT

A number of Cacadu District Municipality IDP Representative Forums were attended and information so obtained was used in the review process.

SECTORAL DEPARTMENT ALIGNMENT

Formal engagement with Sector Departments operating in the area of Kouga Municipality was conducted over the period 12 to 13 March 2013 during the annual strategic planning session.

The diagram reflecting the alignment of this IDP review with the National Development Priorities, Provincial Development Priorities as well as development priorities of the Cacadu District Municipality is attached hereto as ***Annexure A*;**

1.4 INSTITUTIONAL ARRANGEMENTS

The following were role players in the formulation of the 2013/14 review of the 2012/17 IDP:

- The IDP Steering Committee and IDP Representative Forum;
- The Mayoral Committee;
- Council;
- Sector Departments; and
- Cacadu District Municipality

Institutional arrangements: Roles and Responsibilities

SECTOR	ROLE PLAYER	COMPOSITION	ROLES AND RESPONSIBILITIES
Internal	Council	All elected Councillors for Kouga Municipality	Ultimate decision making body, responsible for the overall management, co-ordination and monitoring of the processes for the drafting of the IDP review
	Executive Mayor	The Executive Mayor	Oversees IDP processes and ensures that the IDP guides strategic planning as well as the implementation and performance of municipal operations and functions
	Municipal Manager	Municipal Manager	Directly responsible for the preparation and implementation of the IDP through delegations by the Executive Mayor. Drives and manages the strategic planning processes and ensure commitment by participants and role players
	Ward Councillor	Ward Councillor	Co-ordinate and manage ward planning and monitor implementation; Chair key planning meetings (ward planning, prioritization and feedback meetings) Participate in ward based planning and represent ward on ward based planning forums, structures and processes. Chair Ward meetings where implementation of the IDP at ward level is monitored.
	Section 56 Managers (Directors)	Directors	Support and act as technical resources input for Ward Based Planning and be contact points in the different departments of the Municipality. Represent the Administration of the Municipality in Ward Based Planning Community Participation processes inclusive of implementation feed-back meetings
	IDP Manager	IDP Manager	Assists the Municipal Manager in driving and managing processes relating to the IDP as well as giving guidance on matters of legislative compliance. Lead the ward based planning process and prepare a participation plan
External	IDP Steering Committee	Nominated by the Municipal Manager for confirmation by the Executive Mayor	Support the IDP Section and to ensure full participation of relevant stakeholders in strategic planning processes and the implementation thereof
	Community Development Workers	CDW's	Support and participate in the Ward Based Planning processes

	ROLE PLAYER	COMPOSITION	ROLES AND RESPONSIBILITIES
	IDP/Budget Ward Based Representative Forum	Constituted by the Executive Mayor and consists of Ward and Portfolio Councillors, the Municipal Manager and Directors At Ward level, Ward Committee members and ward based civil associations or interest groups	Promotes and ensures community participation in IDP processes and ensures proper consultation and participation of constituencies through the development of process planning activities
	Kouga Regional IDP/Budget representative Forum	Constituted by the Executive Mayor and consists of: 2 Ward Committee Reps Civil Association Reps Political Parties Special Groups CDW's CBO NGO's Vulnerable groups	Promotes and ensures community participation in IDP processes and ensures proper consultation and participation of constituencies through the development of process planning activities
	Ward Committees	Ward Councillor and elected ward committee members	With the Ward Councillor, co-ordinate ward planning and monitor implementation. Participate in ward based planning and represent the ward with regard to ward based planning issues.
	Inter-Governmental Relations	Relevant Government Departments, Planning Professionals, representatives from the Municipality, PIMSS Centre	Ensures alignment of all strategies and programmes of all three spheres of government for economic, effective and efficient service delivery

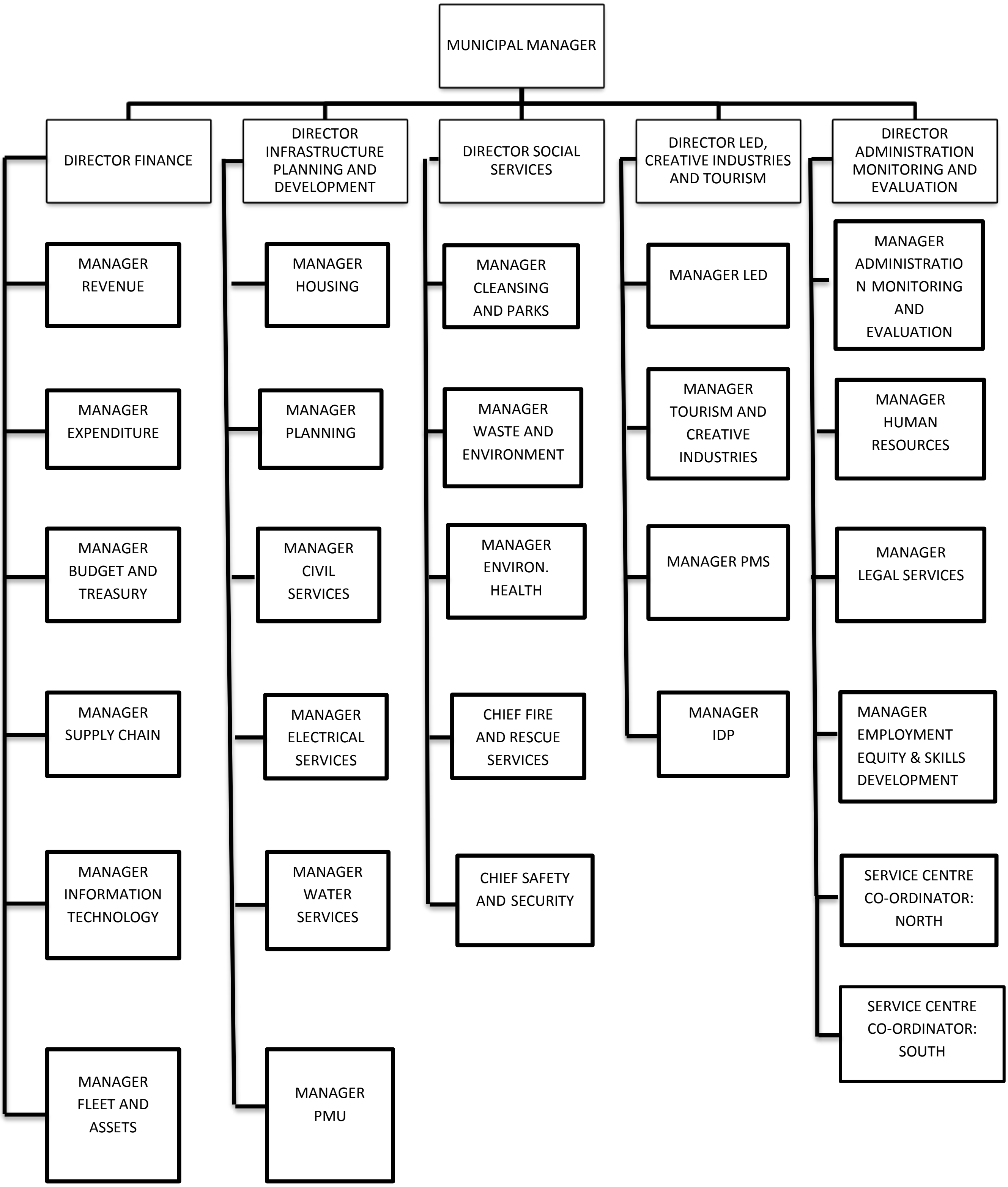
1.5 STRUCTURAL ARRANGEMENTS: ORGANIZATIONAL STRUCTURE

The principles applied in the formulation of the Organizational Structure for Kouga is based on the principle of structure follows strategy, and Institutional Objectives and supporting programmes and projects determined the ultimate structure.

The full time staff compliment is reflected in Annexure G

ORGANIZATIONAL TOP STRUCTURE

The Organizational Structure in respect of the Top Management is as follows:


MUNICIPAL MANAGER
DIRECTOR FINANCE
DIRECTOR INFRASTRUCTURE PLANNING AND DEVELOPMENT
DIRECTOR SOCIAL SERVICES
DIRECTOR LED, CREATIVE INDUSTRIES AND TOURISM
DIRECTOR ADMINISTRATION MONITORING AND EVALUATION
MANAGER REVENUE
MANAGER EXPENDITURE
MANAGER BUDGET AND TREASURY
MANAGER SUPPLY CHAIN
MANAGER INFORMATION TECHNOLOGY
MANAGER FLEET AND ASSETS
MANAGER HOUSING
MANAGER PLANNING
MANAGER CIVIL SERVICES
MANAGER ELECTRICAL SERVICES
MANAGER WATER SERVICES
MANAGER PMU
MANAGER CLEANSING AND PARKS
MANAGER WASTE AND ENVIRONMENT
MANAGER ENVIRON. HEALTH
CHIEF FIRE AND RESCUE SERVICES
CHIEF SAFETY AND SECURITY
MANAGER LED
MANAGER TOURISM AND CREATIVE INDUSTRIES
MANAGER PMS
MANAGER IDP
MANAGER ADMINISTRATIO N MONITORING AND EVALUATION
MANAGER HUMAN RESOURCES
MANAGER LEGAL SERVICES
MANAGER EMPLOYMENT EQUITY & SKILLS DEVELOPMENT
SERVICE CENTRE CO-ORDINATOR: NORTH
SERVICE CENTRE CO-ORDINATOR: SOUTH

SECTION: B SITUATIONAL ANALYSIS OF KOUGA

Information for the Situational Analysis was obtained from the provisional figures released by Stats SA from the 2011 Census.

Were new information from Stats SA was not made available at the time of review, information obtained through the Situational Analysis conducted by Coega Development Agency with the formulation of the 2012/17 IDP was used.

The Situational Analysis is attached hereto as ***Annexure B***

Matters requiring planning attention from the situational analysis are as follows:

a) The substantial growth experienced by Kouga Municipality of 38% compared to the National growth rate of 15.5% over the period 2001 to 2011 and the Eastern Cape provincial growth rate of 4.5%, shall impact on the availability of bulk municipal services and the maintenance and upgrading of existing infrastructure to cope with the proven and continued growth and as such should be an important factor in the medium and long term planning for infrastructure development and maintenance.

b) Land identification and the acquisition of land to accommodate the continued growth and housing needs must be prioritised, specifically for the indigent.

c) Kouga need to implement measures to reduce the occurrence of child headed households, both on its own as an institution and in collaboration with other district, provincial and National sectors.

d) Kouga must increase activities to further reduce un-employment.

e) Provision of land for school facilities with new housing developments particularly where current schooling facilities are inadequate to cope with the demand.

f) Sustainable job creation so as to reduce poverty levels.

g) Eradication of bucket toilets needs to receive priority planning attention.

h) Attend to areas where no refuse disposal services are rendered or where people rely on own refuse dumps so as to ensure no irreversible damage is caused to the natural environment.

i) Provide ABET to the section of the population with no schooling.

j) Increase special programme efforts to advance youth employment.

k) The increased rental type accommodation must be pursued so as to ensure the availability of rental stock for the lower income groups.

l) Investigate taking over the electricity distribution function in the Gamtoos Valley and Thornhill.

m) Investigate the non-provision of municipal water to certain residents as well as the provision of water not in accordance with the National Standards.

n) Special programmes must focus on the needs of the disabled in Kouga.

o) HIV/AIDS programmes in the workplace must be prioritised.

p) Participation in Community Police Forums by municipal representatives should be prioritised.

SECTION: **C &D VISION AND MISSION**

The Kouga Strategic Planning Session held on 12 to 13 March 2013 re-affirmed the Vision and Mission as well as the values for the Municipality.

3. VISION

Kouga, a safe, equitable and harmonious home with prosperous and sustainable livelihoods for all its people

4. MISSION

To create a better life for all its people by providing effective and efficient service delivery, enabling the sustainable harnessing of its environmental assets, supported by inclusive governance and stakeholder participation, derived from the shared values of its people and its legislated mandate.

5. KOUGA VALUES

Kouga Municipality, the elected Councillors, Senior Management, Management and the full staff complement commits itself and in the instance of Councillors and Employees, individually to the following value set in the rendering of services to our Communities and Stakeholders:

Honesty	:	Openness/Truthfulness
Transparency	:	No ambiguity as to the operations of Kouga Municipality
Integrity	:	Honour/Reliability/Incorruptibility
People Centred	:	In accordance to Batho Pele Principles
Accountability	:	Obligation to accept responsibility towards the community
Professionalism	:	Ethical conduct by all in the Municipal environment
Consistency	:	Stability and steadiness in all managerial and governance matters
Accessibility	:	All services received easily and comfortably
Human Dignity	:	All humans treated with love and respect

SECTION: E

6. INSTITUTIONAL OBJECTIVES FOR THE 2014/15 YEAR

The following have been identified as Institutional Strategic Objectives per Key Performance Area for the 2014/15 year with projected Strategic Objectives up to 2019/20:

KEY PERFORMANCE AREA		FINANCIAL VIABILITY AND MANAGEMENT						
INSTITUTIONAL OBJECTIVES								
IDP Ref.	**2014/15**	**Projected achievement 2013/14**	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**	**Key Performance Indicator**
	95% of revenue collected against revenue raised	88.7%	89 % revenue collection against revenue raised	90% revenue collection against revenue raised	92% revenue collection against revenue raised	94 % revenue collection against revenue raised	95% revenue collection against revenue raised	% of revenue collected against revenue raised
	42 Days or less for the collection of debt	50 days	49 days for debt collection	46 days for debt collection	45days for debt collection	44days for debt collection	42 days for debt collection	Number of days for the collection of debt
	100% of creditors paid within 30 days	90%	91% of creditors paid in 30 days	95% of creditors paid in 30 days	98% of creditors paid in 30 days	100% of creditors paid in 30 days	100% of creditors paid in 30 days	% of creditors paid within 30 days
	Less than 10% reliance on grants and subsidies for the funding of operational activities	3%	Less than 3% reliance on grants and subsidies	Less than 3% reliance on grants and subsidies	Less than 2.5% reliance on grants and subsidies	Less than 2.5% reliance on grants and subsidies	Less than 2% reliance on grants and subsidies	% reliance on grants and subsidies for the funding of operational activities
	Less than 35% of total operational expenditure attributable to personnel costs	34%	Less than 35% staff costs	Less than 34.5% staff costs	Less than 34% staff costs	Less than 33.5% staff costs	Less than 33% staff costs	% of total operational expenditure attributable to personnel costs
	Actual expenditure not less than 90% budgeted expenditure	95%	More than 90% budgeted expenditure	More than 90% budgeted expenditure	More than 91% budgeted expenditure	More than 91% budgeted expenditure	More than 91.5% budgeted expenditure	% budgeted expenditure
	100% capital budget expenditure	95%	100% capital expenditure	100% capital expenditure	100% capital expenditure	100% capital expenditure	100% capital expenditure	% capital budget expenditure
	External interest not exceeding 5% of operating expenditure	5%	External interest of less than 5% of	External interest of less than 5% of	External interest of less than 5% of operating	External interest of less than 5% of	External interest of less than 5% of operating	% external interest against operating expenditure

			operating expenditure	operating expenditure	expenditure	operating expenditure	expenditure	
	10% of total operating budget allocated to repairs and maintenance	8%	10% repairs and maintenance allocation	11% repairs and maintenance allocation	12% repairs and maintenance allocation	13% repairs and maintenance allocation	14% repairs and maintenance allocation	% of total operating budget allocated to repairs and
	Less than 5% variance in comparison of actual and budgeted PPE acquisitions	5%	Less than 5% variance between budgeted and actual PPE acquisitions	Less than 4.5% variance between budgeted and actual PPE acquisitions	Less than 4.5% variance between budgeted and actual PPE acquisitions	Less than 4% variance between budgeted and actual PPE acquisitions	Less than 4% variance between budgeted and actual PPE acquisitions	% variance in comparison of actual and budgeted PPE acquisitions
	20% reduction in staff related legal fees against budgeted amount	5% reduction	20% staff legal fee reduction	20% staff legal fee reduction	20% staff legal fee reduction	20% staff legal fee reduction	20% staff legal fee reduction	% reduction in staff related legal fees against budgeted amount
	Current assets less inventory to exceed liabilities by 150%	220%	Assets less inventory Ratio higher than 200%	Assets less inventory Ratio higher than 210%	Assets less inventory Ratio higher than 220%	Assets less inventory Ratio higher than 220%	Assets less inventory Ratio higher than 220%	% by which Current assets less inventory exceed liabilities
	100% of indigent register has access to free basic services	100%	100% Indigent access to basic services	100% Indigent access to basic services	100% Indigent access to basic services	100% Indigent access to basic services	100% Indigent access to basic services	% of indigent register has access to free basic services
	100% compliance with legislative requirements for asset management	100%	100% Asset Management compliance	100% Asset Management compliance	100% Asset Management compliance	100% Asset Management compliance	100% Asset Management compliance	% compliance with legislative requirements for asset management
KEY PERFORMANCE AREA		**LOCAL ECONOMIC DEVELOPMENT**						
				INSTITUTIONAL OBJECTIVES				
IDP Ref.	**2014/15**	**Projected achievement 2013/14**	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**	**Key Performance Indicator**
	500 Jobs created	650 jobs	600 jobs created	700 jobs created	800 jobs created	900 jobs created	1000 jobs created	Number of Jobs created
	50 Jobs created through private public partnerships	110 jobs	55 Public private partnerships	60 Public private partnerships	65 Public private partnerships	70 Public private partnerships	75 Public private partnerships	Number of Jobs created through private public partnerships
	500 SMME's exposed	500	550 SMME's	600 SMME's	700 SMME's	750 SMME's	800 SMME's	Number of SMME's

	to SMME development initiatives		exposed to SMME development initiatives	exposed to SMME development initiatives	exposed to SMME development initiatives	exposed to SMME development initiatives	exposed to SMME development initiatives	exposed to SMME development initiatives
	200 Indigent farmers exposed to agrarian programmes	50	225 Farmers exposed to agrarian programmes	250 Farmers exposed to agrarian programmes	275 Farmers exposed to agrarian programmes	300 Farmers exposed to agrarian programmes	325 Farmers exposed to agrarian programmes	Number of Indigent farmers exposed to agrarian programmes
	200 Residents exposed to rural development programmes	180	225 Residents exposed to rural development programmes	250 Residents exposed to rural development programmes	275 Residents to exposed to rural development programmes	300 Residents exposed to rural development programmes	325 Residents exposed to rural development programmes	Number of Residents exposed to rural development programmes
	4000 Tourism bed nights	60 000	7000 Tourist Bed nights	7500 Tourist Bed nights	8000 Tourist Bed nights	8500 Tourist Bed nights	9000 Tourist Bed nights	Number of Tourism bed nights
	100% of LED project budget spent on led projects	100%	100% LED budget expenditure	100% LED budget expenditure	100% LED budget expenditure	100% LED budget expenditure	100% LED budget expenditure	% of LED project budget spent on led projects
KEY PERFORMANCE AREA		**INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**						
INSTITUTIONAL OBJECTIVES								
IDP Ref.	**2014/15**	**Projected achievement 2013/14**	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**	**Key Performance Indicator**
	100% Compliance with the implementation of the employment equity plan	85%	100% Employment Equity Plan compliance	100% Employment Equity Plan compliance	100% Employment Equity Plan compliance	100% Employment Equity Plan compliance	100% Employment Equity Plan compliance	% Compliance with the implementation of the employment equity plan
	100% Expenditure of seta and internal funding for staff development	80%	100% Staff development funding Expenditure	100% Staff development funding Expenditure	100% Staff development funding Expenditure	100% Staff development funding Expenditure	100% Staff development funding Expenditure	% Expenditure of seta and internal funding for staff development
	100% Compliance with the work place skills plan	30%	100% Work Place Skills Plan Compliance	100% Work Place Skills Plan Compliance	100% Work Place Skills Plan Compliance	100% Work Place Skills Plan Compliance	100% Work Place Skills Plan Compliance	% Compliance with the work place skills plan
	1% of total staff salary budget spent on skills development	0%	1% of budget allocation for skills	1.5% of budget allocation for skills	2% of budget allocation for skills	2.5% of budget allocation for skills	3% of budget allocation for skills development	% of total staff salary budget spent on skills development initiatives

	initiatives		development	development	development	development		
KEY PERFORMANCE AREA		**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**						
INSTITUTIONAL OBJECTIVES								
IDP Ref.	**2014/15**	**Projected achievement 2013/14**	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**	**Key Performance Indicator**
	100% of wards participate through monthly ward committee meetings	50%	100% Participation trough monthly ward committee meetings	100% Participation trough monthly ward committee meetings	100% Participation trough monthly ward committee meetings	100% Participation trough monthly ward committee meetings	100% Participation trough monthly ward committee meetings	% of wards participate through monthly ward committee meetings
	100% of wards participate through quarterly ward constituency meetings	10%	100% Participation through quarterly ward constituency meetings	100% Participation through quarterly ward constituency meetings	100% Participation through quarterly ward constituency meetings	100% Participation through quarterly ward constituency meetings	100% Participation through quarterly ward constituency meetings	% of wards participate through quarterly ward constituency meetings
	Clean Audit	Unqualified	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Audit results
	5000 Residents participated in public participation programmes	5000	5500 Residents participated in public participation programmes	6000 Residents participated in public participation programmes	6500 Residents participated in public participation programmes	7000 Residents participated in public participation programmes	7500 Residents participated in public participation programmes	Number of Residents participated in public participation programmes
	100% of staff held accountable for performance	100% (Top Management and Line Management)	100% of staff accountable for performance	100% of staff accountable for performance	100% of staff accountable for performance	100% of staff accountable for performance	100% of staff accountable for performance	% of staff held accountable for performance
	Customer satisfaction score of 3	3	Customer satisfaction Score of 3	Customer satisfaction Score of 3	Customer satisfaction Score of 3	Customer satisfaction Score of 3	Customer satisfaction Score of 3	Results of Customer Satisfaction Survey
	Vacancy rate of less than 5% over three month period against approved organogram	No approved organogram	Less than 5% staff vacancy rate	Less than 5% staff vacancy rate	Less than 5% staff vacancy rate	Less than 5% staff vacancy rate	Less than 5% staff vacancy rate	% Vacancy rate over three month period against approved organogram
	100% administrative legal compliance	80%	100% Legal Compliance	100% Legal Compliance	100% Legal Compliance	100% Legal Compliance	100% Legal Compliance	% administrative legal compliance

KEY PERFORMANCE AREA		**INFRASTRUCTURE AND BASIC SERVICE DELIVERY**						
INSTITUTIONAL OBJECTIVES								
IDP Ref.	**2014/15**	**Projected achievement 2013/14**	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**	**Key Performance Indicators**
	100% of properties in formal residential areas provided with potable water	100%	100% of formal residential properties provided with water	100% of formal residential properties provided with water	100% of formal residential properties provided with water	100% of formal residential properties provided with water	100% of formal residential properties provided with water	% of properties in formal residential areas provided with potable water
	95% Blue Drop score for potable water quality	75%	95% Blue drop Score	95% Blue drop Score	95% Blue drop Score	95% Blue drop Score	95% Blue drop Score	% Blue Drop score for potable water quality
	Water losses not exceeding 20%	25%	Water Losses less than 20%	Water Losses less than 20%	Water Losses less than 19.5%	Water Losses less than 19%	Water Losses less than 18.5%	% Water Losses
	100% of properties in formal residential areas provided with sanitation services	100%	100% of properties in formal residential areas provided with sanitation services	100% of properties in formal residential areas provided with sanitation services	100% of properties in formal residential areas provided with sanitation services	100% of properties in formal residential areas provided with sanitation services	100% of properties in formal residential areas provided with sanitation services	% of properties in formal residential areas provided with sanitation services
	80% Green Drop score for treatment of effluent	55%	80% Green Drop score	80% Green Drop score	80% Green Drop score	80% Green Drop score	80% Green Drop score	% Green Drop score for treatment of effluent
	100% of properties in formal residential areas provided with electricity	100%	100% of properties in formal residential areas provided with electricity	100% of properties in formal residential areas provided with electricity	100% of properties in formal residential areas provided with electricity	100% of properties in formal residential areas provided with electricity	100% of properties in formal residential areas provided with electricity	% of properties in formal residential areas provided with electricity
	100% of properties in formal residential areas provided with street/area lighting	100%	100% of properties in formal residential areas provided	100% of properties in formal residential areas provided	100% of properties in formal residential areas provided with street/area	100% of properties in formal residential areas provided	100% of properties in formal residential areas provided with street/area	% of properties in formal residential areas provided with street/area lighting

			with street/area lighting	with street/area lighting	lighting	with street/area lighting	lighting	
	Electricity losses not exceeding 15%	11%	Electricity Losses less than 15%	Electricity Losses less than 14%	Electricity Losses less than 14%	Electricity Losses less than 13%	Electricity Losses less than 12%	% Electricity Losses
	Bulk electricity supply exceed internal demand by 5%	30%	Bulk electricity supply exceed internal demand by 5%	Bulk electricity supply exceed internal demand by 5%	Bulk electricity supply exceed internal demand by 5%	Bulk electricity supply exceed internal demand by 5%	Bulk electricity supply exceed internal demand by 5%	% excess bulk electricity capacity
	100% of properties in formal residential areas serviced by maintained roads	100%	100% of properties in formal residential areas serviced by maintained roads	100% of properties in formal residential areas serviced by maintained roads	100% of properties in formal residential areas serviced by maintained roads	100% of properties in formal residential areas serviced by maintained roads	100% of properties in formal residential areas serviced by maintained roads	% of properties in formal residential areas serviced by maintained roads
	100% of properties in formal residential areas serviced with storm water systems	100%	100% of properties in formal residential areas serviced with storm water systems	100% of properties in formal residential areas serviced with storm water systems	100% of properties in formal residential areas serviced with storm water systems	100% of properties in formal residential areas serviced with storm water systems	100% of properties in formal residential areas serviced with storm water systems	% of properties in formal residential areas serviced with storm water systems
	100% of council owned properties subjected to maintenance programmes	85%	100% of council owned properties subjected to maintenance programmes	100% of council owned properties subjected to maintenance programmes	100% of council owned properties subjected to maintenance programmes	100% of council owned properties subjected to maintenance programmes	100% of council owned properties subjected to maintenance programmes	% of council owned properties subjected to maintenance programmes
	100% of properties in formal residential areas serviced with refuse removal services	100%	100% of properties in formal residential areas serviced with refuse removal services	100% of properties in formal residential areas serviced with refuse removal services	100% of properties in formal residential areas serviced with refuse removal services	100% of properties in formal residential areas serviced with refuse removal services	100% of properties in formal residential areas serviced with refuse removal services	% of properties in formal residential areas serviced with refuse removal services
	100% Compliance with waste disposal	75%	100% Compliance	100% Compliance	100% Compliance with waste	100% Compliance	100% Compliance with waste	% Compliance with waste disposal permit

	permit requirements		with waste disposal permit requirements	with waste disposal permit requirements	disposal permit requirements	with waste disposal permit requirements	disposal permit requirements	requirements
	100% of MIG grants spent	85%	100% MIG Expenditure	100% MIG Expenditure	100% MIG Expenditure	100% MIG Expenditure	100% MIG Expenditure	% of MIG grants spent
	100% of DME grants spent	100%	100% DME Expenditure	100% DME Expenditure	100% DME Expenditure	100% DME Expenditure	100% DME Expenditure	% of DME grants spent
	100% of food vending premises inspected quarterly for compliance	100%	100% food vending premises Inspection rate	100% food vending premises Inspection rate	100% food vending premises Inspection rate	100% food vending premises Inspection rate	100% food vending premises Inspection rate	% of food vending premises inspected quarterly for compliance
	100% of emergency responses within 15 minutes	98%	100% of emergency responses within 15 minutes	100% of emergency responses within 15 minutes	100% of emergency responses within 15 minutes	100% of emergency responses within 15 minutes	100% of emergency responses within 15 minutes	% of emergency responses within 15 minutes
	Maintain 10% availability of graves in cemeteries	8%	Maintain 10% availability of graves in cemeteries	Maintain 10% availability of graves in cemeteries	Maintain 10% availability of graves in cemeteries	Maintain 10% availability of graves in cemeteries	Maintain 10% availability of graves in cemeteries	10% availability of graves in cemeteries

KEY PERFORMANCE AREA		**SPATIAL AND ENVIRONMENTAL RATIONALE**						
INSTITUTIONAL OBJECTIVES								
IDP Ref.	**2014/15**	**Projected achievement 2013/14**	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**	**Key Performance Indicators**
	100% of development complies with the spatial development framework	100%	100% Spatial Development Framework Compliance	100% Spatial Development Framework Compliance	100% Spatial Development Framework Compliance	100% Spatial Development Framework Compliance	100% Spatial Development Framework Compliance	% of development complies with the spatial development framework
	100% of natural areas managed in terms of the environmental management plan	No local Environmental Management Plan 50%	100% Environmental Management Plan Compliance	100% Environmental Management Plan Compliance	100% Environmental Management Plan Compliance	100% Environmental Management Plan Compliance	100% Environmental Management Plan Compliance	% of natural areas managed in terms of the environmental management plan

6.7 INSTITUTIONAL OBJECTIVES: ALIGNMENT OF DEPARTMENTAL PROGRAMMES AND FUNDED PROJECTS FOR THE 2014/15 YEAR

(Note: Projects reflected represents both Capital and Operational Projects in support of the achievement of the Institutional Objectives for the 2014/15 year.)

The 2014/15 Service Delivery and Budget Implementation reflect funded capital projects for the 2014/15 in more detail. The Institutional Service Delivery and Budget Implementation Plan is attached hereto as Annexure E.

INSTITUTIONAL OBJECTIVES AND SUPPORTING PROGRAMMES AND PROJECTS FOR THE 2014/15 YEAR

<table>
<tr><td>KEY PERFORMANCE AREA</td><td colspan="2">FINANCIAL VIABILITY AND MANAGEMENT</td></tr>
<tr><td>INSTITUTIONAL GOAL</td><td colspan="2">To build the financial sustainability of Kouga Local Municipality through empowering staff to achieve good governance and a clean administration promoting accuracy and transparency.</td></tr>
<tr><td>INSTITUTIONAL STRATEGY</td><td colspan="2">Ensure the provision of compliant budgetary and treasury functions, supply chain management, asset management services, revenue collection services, credit control services, property valuations and the management of financial systems so as to ensure compliance with the Local Government Municipal Finance Management Act 56 of 2000.</td></tr>
<tr><td>INSTITUTIONAL OBJECTIVE</td><td colspan="2">95% OF REVENUE COLLECTED AGAINST REVENUE RAISED</td></tr>
<tr><td colspan="3">PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE</td></tr>
<tr><td colspan="2">PROGRAM</td><td>PROJECT</td></tr>
<tr><td colspan="2" rowspan="9">Revenue Collection</td><td>Meter Reading</td></tr>
<tr><td>Data Capturing</td></tr>
<tr><td>Billing</td></tr>
<tr><td>Debt Collection</td></tr>
<tr><td>Credit Control</td></tr>
<tr><td>Financial Reporting</td></tr>
<tr><td>Review of revenue collection policies</td></tr>
<tr><td>Review of revenue collection By-Laws based on policy review</td></tr>
<tr><td>Acquisition of office equipment Ex Capital R131 000</td></tr>
<tr><td>INSTITUTIONAL OBJECTIVE</td><td colspan="2">42 DAYS OR LESS FOR THE COLLECTION OF DEBT</td></tr>
<tr><td colspan="3">PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE</td></tr>
<tr><td colspan="2">PROGRAM</td><td>PROJECT</td></tr>
<tr><td colspan="2" rowspan="7">Debt Collection</td><td>Debt Collection</td></tr>
<tr><td>Credit Control</td></tr>
<tr><td>Disconnection of Services</td></tr>
<tr><td>Re-connection of services</td></tr>
<tr><td>Review of debt collection policies</td></tr>
<tr><td>Review of debt collection By-Laws based on policy reviews</td></tr>
<tr><td>Financial reporting</td></tr>
<tr><td>INSTITUTIONAL OBJECTIVE</td><td colspan="2">100% OF CREDITORS PAID WITHIN 30 DAYS</td></tr>
<tr><td colspan="3">PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE</td></tr>
<tr><td colspan="2">PROGRAM</td><td>PROJECT</td></tr>
<tr><td colspan="2" rowspan="4">Expenditure Management</td><td>Invoice management</td></tr>
<tr><td>Payment of creditors</td></tr>
<tr><td>Financial reporting</td></tr>
<tr><td>Review of expenditure management policies</td></tr>
<tr><td>INSTITUTIONAL OBJECTIVE</td><td colspan="2">LESS THAN 10% RELIANCE ON GRANTS AND SUBSIDIES FOR THE FUNDING OF OPERATIONAL ACTIVITIES</td></tr>
<tr><td colspan="3">PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE</td></tr>
<tr><td colspan="2">PROGRAM</td><td>PROJECT</td></tr>
<tr><td colspan="2" rowspan="3">Financial Management</td><td>Financial recovery</td></tr>
<tr><td>Review of financial management policies</td></tr>
<tr><td>Financial reporting</td></tr>
</table>

KEY PERFORMANCE AREA	FINANCIAL VIABILITY AND MANAGEMENT (cont.)
INSTITUTIONAL OBJECTIVE	**LESS THAN 35% OF TOTAL OPERATIONAL EXPENDITURE ATTRIBUTABLE TO PERSONNEL COSTS**

PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Staff Salaries	Job Descriptions
	Job Evaluation
	Staff Remuneration Policy
	Recruitment and selection policy review
	Audit staff paid outside approved salary scales
Organogram	Organogram development
	Organogram review

INSTITUTIONAL OBJECTIVE	**ACTUAL EXPENDITURE NOT LESS THAN 90% BUDGETED EXPENDITURE**

PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Budget Control	Project Management
	Budget management
	Financial reporting
	Supply Chain Management

INSTITUTIONAL OBJECTIVE	**100% CAPITAL BUDGET EXPENDITURE**

PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Capital Budget Management	Project Management
	Budget control
	Financial reporting
	Supply Chain Management

INSTITUTIONAL OBJECTIVE	**EXTERNAL INTEREST NOT EXCEEDING 5% OF OPERATING EXPENDITURE**

PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Financial Management	Financial Viability
	Review of policy on external loans
	Review delegation of authority relative to external loans

INSTITUTIONAL OBJECTIVE	**10% OF TOTAL OPERATING BUDGET ALLOCATED TO REPAIRS AND MAINTENANCE**

PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Maintenance	Budget allocation for maintenance
	Preparation of Maintenance Plans
	Costing of Maintenance Plans
	Management of maintenance

INSTITUTIONAL OBJECTIVE	**LESS THAN 5% VARIANCE IN COMPARISON OF ACTUAL AND BUDGETED PPE ACQUISITIONS**

PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Financial Management	Financial recovery
	Supply Chain Management
	Office equipment supply chain (R112 500 Capex)

INSTITUTIONAL OBJECTIVE	**20% REDUCTION IN STAFF RELATED LEGAL FEES AGAINST BUDGETED AMOUNT**

PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Labour relations	Grievance resolution management
	Local Labour Forum
	Arbitration readiness
	Staff induction
	Staff awareness programmes
	Review of staff related disciplinary and grievance policies

KEY PERFORMANCE AREA	FINANCIAL VIABILITY AND MANAGEMENT (cont.)
INSTITUTIONAL OBJECTIVE	**CURRENT ASSETS LESS INVENTORY TO EXCEED LIABILITIES BY 150%**
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Financial Management	Financial recovery
	Financial turn around
	Asset Management
	GRAP Compliant asset register
	Maintenance of asset register
INSTITUTIONAL OBJECTIVE	**100% OF INDIGENT REGISTER HAS ACCESS TO FREE BASIC SERVICES**
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Free basic services	Indigent register
	Database of all indigents in Kouga (Inclusive of informal households)
	Provision of free basic services
	Review free basic services policies
	Review free basic services By-Laws based on policy review
INSTITUTIONAL OBJECTIVE	**100% COMPLIANCE WITH LEGISLATIVE REQUIREMENTS FOR ASSET MANAGEMENT**
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Asset Management	Fixed Asset Management
	Moveable Asset Management
	Fleet Management
	Short Term Insurance
	GRAP Compliant asset register
	Maintenance of asset register

KEY PERFORMANCE AREA	LOCAL ECONOMIC DEVELOPMENT
INSTITUTIONAL GOAL	To create and facilitate an environment conducive to the building of inclusive local economies, sustainable decent employment and eradicates poverty.
INSTITUTIONAL STRATEGY	Facilitate programmes and projects to attract tourists to the Kouga area inclusive of support to local tourism offices and facilitate programmes and projects to attract investment, the creation of jobs and the streamlining of administrative processes to stimulate economic development.
INSTITUTIONAL OBJECTIVE	**500 JOBS CREATED**
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Job creation	EPWP
	LOCAL PROJECTS/LOCAL LABOUR
	Casual labour/temporary employment
	Sustainable job creation strategy
	Youth/Disabled employment strategy
	Skills Audit/Database of job seekers
	Review supply chain management policy to ensure usage of local labour by contractors and promote manual labour
	Review LED policies
INSTITUTIONAL OBJECTIVE	**50 JOBS CREATED THROUGH PRIVATE PUBLIC PARTNERSHIPS**
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Public Private Partnerships	Wind farm
	Nuclear plant
	Sarah Bartmann
	Establishment of new partnerships
	Skills Transfer for Council appointed contractors
	Public Private Partnership Policy
	ABET project

KEY PERFORMANCE AREA	LOCAL ECONOMIC DEVELOPMENT (cont.)
Public Sector collaborations	Dept. Agriculture project
	Dept. Education projects
	Cacadu Development Agency
	Rural Development
	Establish new collaborations
	Public Sector collaboration policy
INSTITUTIONAL OBJECTIVE	**500 SMME'S EXPOSED TO SMME DEVELOPMENT INITIATIVES**
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
SMME development	Training
	Outreach
	Consultations
	SMME Development Policy
	SMME Database development
	SMME Ward based database
INSTITUTIONAL OBJECTIVE	**200 INDIGENT FARMERS EXPOSED TO AGRARIAN PROGRAMMES**
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Agrarian development	Training
	Consultations
	IGR
	Commonages (Land availability and suitability audit)
	Indigent farmer data base
	Ward based indigent farmer database
	Indigent farmer equipment database and needs
	Outreach
	Agrarian Assistance policy
INSTITUTIONAL OBJECTIVE	**200 RESIDENTS EXPOSED TO RURAL DEVELOPMENT PROGRAMMES**
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Rural development	Training
	Consultations
	IGR
	Outreach
	Rural Communities database
	Ward Based rural communities database
	Rural Development policy
INSTITUTIONAL OBJECTIVE	**4000 TOURISM BED NIGHTS**
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Support KLTO	Quarterly meetings with KLTO
	Quarterly reporting to Council
	Quarterly funding allocation
	Implementation Tourism Sector Plan
Marketing Kouga	Events
	Updating events register
	Financial support: Key Events
	Quarterly tourism campaigns
	Marketing
	Tourism Signage
	Congresses and Indaba's
Sports Council support	Quarterly meetings
	Quarterly funding allocation
Arts Council support	Cultural programmes support
	Cultural asset database
	Arts programmes support
	Arts assets database

KEY PERFORMANCE AREA	LOCAL ECONOMIC DEVELOPMENT (cont.)
Kouga Cultural Centre development	Repairs and maintenance
	Public Private Partnership
	Occupational Health and Safety
	Financial support for events
Heritage Council support	Quarterly meeting
	Quarterly reports
	Funding allocation
	Heritage programme support
Heritage development	Heritage Plan
	Heritage Month celebrations/events
	Heritage asset database
	Humansdorp Museum
	Repairs and maintenance: Shell Museum
Tourism Administration	Tourist attraction asset register
	Maintenance of tourist assets
	Tourism facilities and accommodation database
	Office equipment (R30 000 Capex)
INSTITUTIONAL OBJECTIVE	**100% OF LED PROJECT BUDGET SPENT ON LED PROJECTS**
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Local economic development	Budget control
	Project management

KEY PERFORMANCE AREA	INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
INSTITUTIONAL GOAL	To provide professional, efficient, people-centred human resource and administrative services to Kouga citizens, staff and council for a transformed, equitable and effective developmental local government system.
INSTITUTIONAL STRATEGY	Facilitate the development and implementation of programmes and projects for the transformation of the institution to reflect the demographics of South Africa and facilitate skills development initiatives to grow and develop institutional capacity.
INSTITUTIONAL OBJECTIVE	**100% COMPLIANCE WITH THE IMPLEMENTATION OF THE EMPLOYMENT EQUITY PLAN**
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Employment Equity	Equity reporting
	Review Employment Equity Plan
	Equity at appointment
	Staff awareness programmes
INSTITUTIONAL OBJECTIVE	**100% EXPENDITURE OF SETA AND INTERNAL FUNDING FOR STAFF DEVELOPMENT**
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Skills Development	Skills Audit
	Staff training
	Mentor training
	Work Place Skills Plan review
	Bursary
	Experiential learning
	Internship
	Learner ship
	Staff induction
	Succession Planning Policy
	Skills Committee Administration
Skill retention	Scarce skills identification and audit
	Skills retention policy

KEY PERFORMANCE AREA	INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (cont.)
INSTITUTIONAL OBJECTIVE	**100% COMPLIANCE WITH THE WORK PLACE SKILLS PLAN**
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Skills development	Prioritization of identified programmes in WSP
	ABET
	Securing service providers (Supply Chain compliant)
	Staff training
	Review skills development policy
INSTITUTIONAL OBJECTIVE	**1% OF TOTAL STAFF SALARY BUDGET SPENT ON SKILLS DEVELOPMENT INITIATIVES**
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Skills development	Budget control

KEY PERFORMANCE AREA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
INSTITUTIONAL GOAL	To create an enabling environment for active public participation and an administrative culture characterised by accountability, transparency and efficiency.
INSTITUTIONAL STRATEGY	Ensure compliance with legislative requirements in so far as it relates to public participation programmes, property management, records control, inter-governmental relations, communications with stakeholders, community satisfaction surveys, provision of legal advisory services to council and the administration, the provision of human resources services and the provision of administrative support to council and its committees.
INSTITUTIONAL OBJECTIVE	**100% OF WARDS PARTICIPATE THROUGH MONTHLY WARD COMMITTEE MEETINGS**
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Ward Committee	Establishment
	Induction
	Admin support
INSTITUTIONAL OBJECTIVE	**100% OF WARDS PARTICIPATE THROUGH QUARTERLY WARD CONSTITUENCY MEETINGS**
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Ward constituency meetings	Administrative support
INSTITUTIONAL OBJECTIVE	**CLEAN AUDIT**
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Audit Intervention Plan	Audit Action plan reporting
Legal Compliance	Legal compliance reporting
Performance Management	Performance evaluation
IDP	Framework for the Audit of the implementation of the IDP process Plan and IDP implementation
	Ward Based Development Plans (IDP)
INSTITUTIONAL OBJECTIVE	**5000 RESIDENTS PARTICIPATED IN PUBLIC PARTICIPATION PROGRAMMES**
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Public participation	Policy review
	IDP and budget outreach
	Mayoral Imbizo's
	National Days and National Celebrations
	Library Weeks
	Library equipment (R90 000 Capex)

KEY PERFORMANCE AREA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION (cont.)
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Council chambers to accommodate public	Upgrade council chamber (R1 000 000 Capex)
INSTITUTIONAL OBJECTIVE	**100% OF STAFF HELD ACCOUNTABLE FOR PERFORMANCE**
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Performance Management	Individual Performance Management
	Institutional Performance Management
	Review PMS Policy
	Performance Oversight
	Departmental SDBIP development
	Roll out of performance management to lower levels (Line Managers)
	Performance Management Policy for Section 66 staff
INSTITUTIONAL OBJECTIVE	**CUSTOMER SATISFACTION SCORE OF 3**
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Institutional Performance Management	Customer Satisfaction Survey
	Performance Management
INSTITUTIONAL OBJECTIVE	**VACANCY RATE OF LESS THAN 5% OVER THREE MONTH PERIOD AGAINST APPROVED ORGANOGRAM**
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Recruitment	Policy review
	Staff establishment compliant to the norm
	Recruitment and selection
Employee wellness	Employee wellness Policy
	Employee wellness programmes
	Employee HIV/AIDS support
HR Administration	Strong room (R250 000 Capex)
INSTITUTIONAL OBJECTIVE	**100% ADMINISTRATIVE LEGAL COMPLIANCE**
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Legal compliance	Legal calendar
	Reporting compliance
	Performance Management
Anti-Corruption and Fraud prevention	Policy review
	Anti-corruption strategy
Risk Management	Policy review
	Risk identification and classification
	Risk mitigation action plans
	Risk Management Committee

KEY PERFORMANCE AREA	**INFRASTRUCTURE AND PROVISION OF BASIC SERVICES**	
INSTITUTIONAL GOAL	To provide quality, sustainable municipal infrastructure and social services, consistently maintaining and improving the needs of the people of Kouga and enabling their aspirations.	
INSTITUTIONAL STRATEGY	Ensure the provision and delivery of basic services such as roads, storm water, water, electricity and sanitation to all communities. Ensure the rendering of protection services, fire and rescue services, law enforcement, cleansing services, provision and maintenance of cemeteries and parks, the management of community halls and sports facilities and environmental health services to all communities	
INSTITUTIONAL OBJECTIVE	**100% OF PROPERTIES IN FORMAL RESIDENTIAL AREAS PROVIDED WITH POTABLE WATER**	
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE		
PROGRAM		PROJECT
Water supply		Provision of water to residential properties
		Provision of water to commercial properties
		Provision of water to schools
		Provision of water to clinics
		Reticulation Maintenance
		Water provision to un-serviced areas
Bulk water		Maintenance
		Water provision to un-serviced areas
		Upgrade purification works (R 12 374 052.50 Ex Capital)
		Project Management
Infrastructure administration		Office equipment (R60 000 Capex)
INSTITUTIONAL OBJECTIVE	**95% BLUE DROP SCORE FOR POTABLE WATER QUALITY**	
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE		
PROGRAM		PROJECT
Blue drop compliance		Water Purification
		Water quality testing
		Maintenance of purification plants
		Reticulation Maintenance
		Training of treatment plant operators
INSTITUTIONAL OBJECTIVE	**WATER LOSSES NOT TO EXCEED 20%**	
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE		
PROGRAM		PROJECT
Water Losses		Audit water losses against water sales
		Meter replacement
		Water loss corrective plan
INSTITUTIONAL OBJECTIVE	**100% OF PROPERTIES IN FORMAL RESIDENTIAL AREAS PROVIDED WITH SANITATION SERVICES**	
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE		
PROGRAM		PROJECT
Sanitation services		Provision of sanitation services to residential properties
		Provision of sanitation services to commercial properties
		Provision of sanitation services to schools
		Provision of sanitation services to clinics
		Bucket eradication of 85 digesters Thornhill
		Bulk effluent treatment
		Maintenance of treatment plants and reticulation
INSTITUTIONAL OBJECTIVE	**80% GREEN DROP SCORE FOR TREATMENT OF EFFLUENT**	
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE		
PROGRAM		PROJECT
Green drop compliance		Effluent treatment
		Testing of treated water
		Maintenance of treatment plants, pump stations and reticulation
		Construction and augmentation of treatment plants (R10 500 000 Capex)

KEY PERFORMANCE AREA	**INFRASTRUCTURE AND PROVISION OF BASIC SERVICES (cont.)**
INSTITUTIONAL OBJECTIVE	**100% OF PROPERTIES IN FORMAL RESIDENTIAL AREAS PROVIDED WITH ELECTRICITY**
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Electricity supply	Internal reticulation
	Bulk electricity
	Electrical Maintenance Plan
	Maintenance
	Securing funding for additional bulk and bulk infrastructure
	Polla Park Electrification
	Investigation into taking over distribution in Gamtoos and Thornhill
INSTITUTIONAL OBJECTIVE	**100% OF PROPERTIES IN FORMAL RESIDENTIAL AREAS PROVIDED WITH STREET/AREA LIGHTING**
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Street lighting	Street lighting
	Area lighting
	Maintenance
INSTITUTIONAL OBJECTIVE	**ELECTRICITY LOSSES NOT TO EXCEED 15%**
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Electricity losses	Audit electricity losses against sales
	Loss control action
INSTITUTIONAL OBJECTIVE	**BULK ELECTRICITY SUPPLY EXCEED INTERNAL DEMAND BY 5%**
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Bulk electricity	Capacity assessment
	Securing funding for upgrading bulk infrastructure
	Upgrade substations
INSTITUTIONAL OBJECTIVE	**100% OF PROPERTIES IN FORMAL RESIDENTIAL AREAS SERVICED BY MAINTAINED ROADS**
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Roads	Maintenance
	Tarring
	Paving
	New roads
INSTITUTIONAL OBJECTIVE	**100% OF PROPERTIES IN FORMAL RESIDENTIAL AREAS SERVICED WITH STORM WATER SYSTEMS**
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Storm water	Maintenance
	New systems
INSTITUTIONAL OBJECTIVE	**100% OF COUNCIL OWNED PROPERTIES SUBJECTED TO ANNUAL MAINTENANCE PROGRAMME**
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Property maintenance	Maintenance

KEY PERFORMANCE AREA	INFRASTRUCTURE AND PROVISION OF BASIC SERVICES (cont.)
INSTITUTIONAL OBJECTIVE	**100% OF PROPERTIES IN FORMAL RESIDENTIAL AREAS SERVICED WITH REFUSE REMOVAL SERVICES**
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Refuse Removal	Residential refuse removal
	Commercial refuse removal
	Refuse removal for schools
	Street, Parks and Open Space cleansing
	Parks, sidewalks and open space maintenance
	Extension of service to un-serviced areas
	Management of private refuse dumps for environmental compliance
INSTITUTIONAL OBJECTIVE	**100% COMPLIANCE WITH WASTE DISPOSAL PERMIT REQUIREMENTS**
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Waste disposal	Legal compliance
	Waste site maintenance
	Private waste sites
	Illegal dumping
INSTITUTIONAL OBJECTIVE	**100% OF MIG GRANTS SPENT**
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
MIG	Budget control
	Project management
	MIG Funding Applications
MIG Administration	Office equipment and software (R134 000 Capex)
INSTITUTIONAL OBJECTIVE	**100% OF DME GRANTS SPENT**
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Electrification	Budget control
	Project management
	DME Funding applications
INSTITUTIONAL OBJECTIVE	**100% OF FOOD VENDING PREMISES INSPECTED QUARTERLY FOR COMPLIANCE**
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Environmental health	Inspections
	Review environmental health policies
	Review environmental health By-Laws based on policy review
INSTITUTIONAL OBJECTIVE	**100% OF EMERGENCY RESPONSES WITHIN 15 MINUTES**
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Disaster Management	Disaster Management Plan
	Emergency response
	Maintenance of equipment
Fire and Rescue	Fire and Rescue Management Plan
	Emergency response
	Maintenance of equipment
	Staff training
	Upgrading of stations and equipment (R328 825 Capex)
Traffic	Traffic Management Plan
	Emergency response
	Training of staff
	Maintenance of equipment
INSTITUTIONAL OBJECTIVE	**MAINTAIN 10% AVAILABILITY OF GRAVES IN CEMETERIES**
PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Cemeteries	Land identification/acquisition
	Cemetery maintenance

KEY PERFORMANCE AREA	SPATIAL AND ENVIRONMENTAL RATIONALE
INSTITUTIONAL GOAL	To develop Kouga as an integrated, spatially equitable municipal area, maximising the potential benefits of its environmental assets in a sustainable and prosperous manner for its entire people.
INSTITUTIONAL STRATEGY	Ensure that planning and development services are rendered in accordance with the spatial development framework and the rendering of administrative services in respect of housing projects in compliance with national policies and directives. Ensure the management of the natural environment in compliance with national legislation and directives in this regard.
INSTITUTIONAL OBJECTIVE	**100% OF DEVELOPMENT COMPLIES WITH THE SPATIAL DEVELOPMENT FRAMEWORK**

PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Spatial Development	Review SDF
	Compliance management
	Town Planning
	Review of Town Planning Policies
	Land identification for schools and community facilities
	Review of Town Planning related By-Laws based on policy review
	Review Building regulations
	Land acquisition for housing projects inclusive of rental stock
Planning administration	Office equipment (R80 000 Capex)
Housing Administration	Office equipment (20 000 Capex)

INSTITUTIONAL OBJECTIVE	**100% OF NATURAL AREAS MANAGED IN TERMS OF THE ENVIRONMENTAL MANAGEMENT PLAN**

PROGRAMS AND PROJECTS IN SUPPORT OF THE INSTITUTIONAL OBJECTIVE	
PROGRAM	PROJECT
Environmental Management	Environmental management plan
	Implementation of management plan

SECTION: E 1

7. FACILITATING ACCOUNTABILITY

7.1 ACCOUNTABILITY

In order to ensure the required Political and Community oversight over the implementation of the Institutional Objectives as defined shall the following internal arrangements be adhered to, both at Political level and Administrative level:

- Institutional Objectives shall forms the core components of the High Level Institutional Service Delivery and Budget Implementation Plan for 2014/15;
- The Institutional Objectives as defined herein shall in its totality represent the Performance targets for the Municipal Manager for the 2014/15 year;
- The relevant Institutional Objectives shall be the performance targets for Section 56 Managers in so far as it is relevant to their respective areas of operation
- Programme and projects supporting Institutional Objectives targets shall form the basis for the Departmental Service Delivery Budget Implementation plans for 2014/15
  - Departmental Service Delivery and Budget Implementation Plans shall be developed for implementation with effect 1 July 2015
    - Directors shall be responsible for the Development of the Departmental SDBIP's in respect of their relevant Directorates.
  - Program and project targets shall form the basis of individual performance agreements at the lower staff levels
- Accountability with regard to correctness of evidence submitted relative to performance claims shall ultimately vest with the Municipal Manager in so far as it relates to institutional performance and the relevant Section 56 Manager in so far as it relates to departmental performance.
- Ward Councillors shall be accountable to ensure sufficient input by Ward Committees and the needs and priorities with regards to the respective wards on the Integrated Development Plan and shall further be accountable for assistance of the Ward Committees with the development and maintenance of Ward Based Plans required for the Integrated Development Plan.

7.2 REPORTING AND OVERSIGHT

In order to enable and facilitate the required oversight shall the following reporting requirements be adhered to:

- Monthly Departmental Performance consultation meetings between the relevant Section 56 Manager (Director) and the relevant Portfolio Councillor in the implementation of the Departmental SDBIP
- Monthly Portfolio Performance meetings between the Mayor and Portfolio Committee Chairpersons
- Monthly Top Management meetings dedicated to the discussion of Departmental Performance
- Monthly performance meetings between the Mayor and the Municipal Manager
- Quarterly Departmental SDBIP Performance Reporting to the relevant Portfolio Committee
- Quarterly submission of Institutional Performance in the implementation of the High Level SDBIP to Council and the Audit Committee
- Quarterly submission of Ward Based IDP Implementation progress reports through the Ward Committee structures
- Quarterly performance evaluation of Section 57 (Municipal Manager) and Section 56 (Directors) employees in respect of individual performance
- Mid- Year Performance Report submitted to Council and published on the Official Web Site
- Annual Performance Report submitted to Council and the Audit Committee
- Municipal Public Accounts Committee to meet quarterly to oversee performance and annual reporting
- Publication of the Annual Performance Report on the Official Web Site.

SECTION: F

8. SPATIAL AND ENVIRONMENTAL RATIONALE

8.1 SPATIAL DEVELOPMENT

Spatial Development				
Spatial Development Framework	Date of adoption	01/12/2009	Resolution	09/12/WTP1
	Scheduled review date		2014	
	Need for current review		Yes	
	Vulnerability and risk assessment report informed Spatial Development Framework		Being addressed together with new trends identified	
Spatial development trends identified	• Specialized Accommodation Zoning Nodes (Boutique Hotel type) also new NBR Occupation Classifications			
	• Noxious Industrial Nodes			
	• High density development nodes to accommodate CRU Programme			
	• Agri-village nodes			
Land parcels attracting the most attention from potential developers	Land identification and area of locality		Proposed development	
	Farm - Thornhill		Mixed development	
	Farm – Humansdorp RD		Mixed development	
Geographical Information System				
	Type of information captured		Land Use Changes and Civil Services	

The review of the Spatial Development Framework has been identified as a programme priority for 2012/13.

The Spatial Development Framework is attached as ***Annexure F***

8.2 TOWN PLANNING

Budgetary provisions

The total Capital Budget allocation to Town Planning for the 2013/14 year amounts to - None

The Capital Budget allocation from own funds for Town Planning in respect of the 2103/14 year amounts to - None

The Operational Budget allocation for the maintenance and operations for Town Planning for the 2013/14 year amounts to R8 836 839

Staffing

CURRENT STAFF: TOWN PLANNING	
FUNCTIONALITY	**ACTUAL NUMBER OF STAFF EMPLOYED**
Management and planning	1
Administrative support staff	10
Middle management	1
Town Planners	1 (Contractual)
Lower level support staff	3

CRITICAL SHORTAGES: TOWN PLANNING	
FUNCTIONALITY	**NUMBER OF STAFF REQUIRED**
Building Inspectors	2
Building Control Compliance Officer	1
Administration Officials	2
Plans Examiner	1

TOWN PLANNING ACTIVITIES: 2012/13				
TYPE OF ACTIVITY	NUMBER RECEIVED	NUMBER APPROVED	NUMBER REJECTED	NUMBER OUTSTANDING
Rezoning	42	17	3	22
Consent use	31	22	7	2
Departure	7	7	0	0
Removal of restrictive conditions	15	5	0	10
Relaxations	32	9	23	0
Subdivisions	43	20	2	21
Consolidations	-	-	-	-
Building plans	526	482	2	42
Demolishing permits issued	2	2	0	0
Number of occupational certificates issued	132	132	0	0
Applications for advertising signs	39	31	8	0

TRANSGRESSIONS		
TYPE OF TRANSGRESSION	NUMBER OF TRANSGRESSIONS	ACTION TAKEN
Zoning	28	Notices issued and legal action
Illegal construction	112	Notices issued and legal action
Illegal signage	43	Notices issued and removal

8.3 ENVIRONMENTAL MANAGEMENT

This IDP acknowledges the fact that Kouga have not adopted or developed an Environmental Management Plan for the management of environmental challenges such as the following:

- Protected and sensitive areas
- Bio-diversity
  Coastal Management
- Wet Land Management
- Management of proclaimed reserves

The development, adoption and implementation of an Environmental Management Plan have been determined as a program priority for the 2013/14 year.

Staffing

CURRENT STAFF: ENVIRONMENTAL MANAGEMENT	
FUNCTIONALITY	**ACTUAL NUMBER OF STAFF EMPLOYED**
Management and planning	1
Administrative support staff	0
Beach Co-ordinator	1
Qualified operators	0
Lower level support staff	17
Life Savers	5
CRITICAL SHORTAGES: ENVIRONMENTAL MANAGEMENT	
FUNCTIONALITY	**NUMBER OF STAFF REQUIRED**
Environmental Controller	**1**
2013/14 PROJECTS REQUIRING: ENVIRONMENTAL IMPACT ASSESSMENTS	
PROJECTS	**AREA**
Cemeteries	All areas
Crossing/ walking Ramp (Pilot Beach)	Cape St. Francis
Oyster Bay Dunes	Oyster Bay

Air Quality Management				
Air Quality Management Plan Adopted	Date	None	Resolution	Project Priority for 2013/14

Managing the Natural Environment		
Adoption of Environmental Management Policy	Date	2012
Environmental By-Laws (Name)	Date of promulgation	Date of promulgation
	None	Project Priority for 2013/14

Method of Enforcement of By-Laws	By-Law Enforcement Unit
	Inspections
	Complaints attended to

Managing the Natural Environment (cont.)		
Climate change	Measures to incorporate planning in response to the Climate Change Strategy	This more the Department of Environmental Affairs function.
Functionality of Coastal Management Committee	Number of Municipal Representatives on Committee	2
	Frequency of meetings	Every 3rd month
Level of Municipal involvement in IGR on Maritime related matters	Number of Municipal Representatives on Maritime Committee	Not Involved
	Sector Departments represented	N/a
	Frequency of meetings	N/a
Support to National Environmental Initiatives	Environmental campaigns supported	Local Recycling
		Coast Care initiative
Environmental Awareness campaigns and initiatives conducted	Campaign (Access to environmental information and celebration of environmental days)	Area
	Not celebrated	All areas
	Awareness and education	All areas
Municipal Capital Projects requiring Environmental Impact Assessment	Project (Name)	Area
	Housing	For all areas
	Cemeteries	All Areas

8.4 WASTE DISPOSAL MANAGEMENT

Staffing

CURRENT STAFF: WASTE DISPOSAL	
FUNCTIONALITY	**ACTUAL NUMBER OF STAFF EMPLOYED**
Management and planning	1
Administrative support staff	0
Waste Officer	0
Caretakers	3
Foreman	1 (Acting)
Driver	4
General Worker	0
CRITICAL SHORTAGES: WASTE DISPOSAL	
FUNCTIONALITY	**NUMBER OF STAFF REQUIRED**
Waste Officer	**1**
Fore man (For GV area)	**1**
Caretaker (Hankey Site)	**1**

Waste Management				
Integrated Waste Management Plan Adopted	Date	11/ 2008		
	Date of approval by the MEC (DEDEAT)		Need to be reviewed	
Waste Management By-Laws Promulgated	Regulation Number	None	Date of Promulgation	Project priority for 2013/14
	Regulations sections addressing illegal dumping		Prevention and suppression of nuisances	
Recycling initiatives implemented	None			

Number of landfill sites in use in Kouga	4
Number of licenced landfill sites in Kouga	2
Date of Licensing per landfill site	Humansdorp – 30/10/2008
	Hankey – 14/11/1995
Level of compliance per landfill site	Not compliant Municipality don't meet requirements (30%)

Permits issues for the closure of landfill sites	Landfill site	Date of permit
	1 (St. Francis Site)	Not yet received
Progress with rehabilitation	Landfill site St. Francis Site	Progress made Phase 1 only

Projects for the 2013/14 year to address waste management challenges - Fencing of Humansdorp and Hankey - Erection of weighbridge - Erection of cells plus minus 2 in Humansdorp and Hankey - Construction of roads - Erection of MRF (Material Recovery Facility)	Project Meeting the requirements of landfill Sites
	Community Awareness Campaigns
	Skip Bins

Functionality of Waste Management Forum	Number of Kouga Representatives on the Forum	2
	Number of Community Representatives on the Forum	4
	Number of meetings held 2012/13	O Meetings
	Frequency of meetings	Quarterly

Level and standards in waste management services

The refuse collection service delivery program is active throughout all fifteen (15) wards within the Kouga Municipal area with a 95-100% collection rate including informal, formal and industrial sectors.

A weekly refuse bag distribution to all informal units is in place and a weekly collection program per unit is also in place to remove all household refuse.

Waste Steam Composition:

Type of Waste	Average Percentage
Builders Rubble	10%
Garden Refuse	16%
Glass	12%
Residue	7%
Paper	14%
Plastic	10%
Putrescible	12%
Textile	1%
Metal	3%
Tyres	4%
Disposable Nappies	5%
Miscellaneous	6%

Waste Management: Service delivery per unit			
Ward	Settlement Area	Service Standard	Comment
1& 12 Coastal	St Francis, Cape St Francis, Oyster Bay Sea Vista	Full service	Service rendered 100% in this area waste minimization 30% operative
2&14 Coastal	Pellrus, Tokyo Area	Full service	Service rendered 100% in this area, waste minimization 15% operative
3- Coastal	Wave Crest	Full service	Service rendered 100% in this area, waste minimization 25% operative
4-Inland	Kruisfontein	Full service	Service rendered 100% in this area No formal waste minimization p
5-Inland	Arcadia/Portion of Town	Full Service	Service rendered 100% in this area No formal waste minimization
6-Inland	Kwanomzamo/Portion of Town	Full Service	Service rendered 100% in this area No formal waste minimization
7-Gamtoos	Loerie, Thornhill, Weston	Full Service	Service rendered 100% in this area No formal waste minimization
8-Coastal/Inland	Ocean View, Panorama	Full Service	Service rendered 100% in this area No formal waste minimization
9-Gamtoos	Hankey	Full Service	Service rendered 100% in this area No formal waste minimization
10-Gamtoos	Patensie	Full Service	Service rendered 100% in this area No formal waste minimization

Capacity to manage waste disposal					
Waste Sites	Services Area	Licensed	Compliant to Permit	Infrastructure & Backlogs	**%**
Humansdorp	Jeffreys Bay, St. Francis Bay and Humansdorp	Yes	30%	- Provision of a new cell - Electronic Information System. - Security Fencing. - Weigh Bridge - Suitable qualified Staff. - Construction of roads.	100%
Hankey	Patensie, Loerie and Hankey	Yes	30%	- Electronic Information System. - Security Fencing. - Weigh Bridge - Construction of roads.	100%
St. Francis	St. Francis	No	0%	- Closure Permit - Phase 2 Rehabilitation -	90%
Oyster Bay	Oyster Bay	Size not require permit	50%	- Regularly removal of waste.	50%

ILLEGAL DUMPING: 2012/13		
NUMBER OF OCCURRENCES	NUMBER OF ACTIONS TAKEN	NUMBER OF OUTSTANDING ACTIONS
Regularly because in most areas there's no provision of skip bins.	On weekly basis according to the program	Skip Bins No dumping signs Enforcement of by laws

WASTE MINIMIZATION: 2012/13			
AREA	PROGRAMME	NUMBER OF PEOPLE REACHED	RESULTS OF THE PROGRAMME
Jeffreys Bay Humansdorp Hankey	Operations are taking place on landfill sites.	No reports are submitted hence is done by a service provider that signed level service agreement with the Municipality.	Poor.

WASTE DISPOSAL REQUIREMENTS			
DISPOSAL SITE	EQUIPMENT REQUIREMENTS	LAND REQUIREMENTS	STAFF REQUIREMENTS
Humansdorp	Irrigation Truck (Suppressing a daily dust generated by the compactor machine)	N/a	Pointer 10 General Workers (Litter controls in site)
Hankey	Irrigation Truck Man Truck	N/a	Pointer Caretaker 5 General Workers
Transfer Station-Oyster Bay	None	N/a	Caretaker

Annual performance as per key performance indicators in waste management services						
	Indicator name	**Total number of household/ customer expected to benefit**	**Estimated backlogs (actual numbers)**	**Target set for the f. year under review**	**Number of HH/customer reached**	**Percentage of achievement during the year**
1	Percentage of households with access to refuse removal services	Estimated 36000 formal & 9000 informal dwellings	Provide service through all corners	All households	Estimated 36000 formal & 9000 informal dwellings	100

8.6 HOUSING

The Municipality recently has developed a Housing Master Plan for 2011-2016 which underpinned the following fundamental principles:

- Promote densification of settlements.
- Promote different and varied housing typologies and tenure options thus going away with the " one size fits all approach" to housing delivery
- Create communities and design human settlements rather than just the delivery of houses.
- Settlements to promote opportunities for meaningful public places and families.
- Rectification of poorly constructed houses from the period 1994-2003.
- A Social and Community Residential Unit Programme

The main components of the Human Settlement Delivery cycle are as follows:

- Project Identification
- Project funding application and agreements with DOHS.
- Enrolment of applications with NHBRC
- Procurement of Contractors
- Processing of Awards
- On site progress certification
- Quality Control and Monitoring
- Beneficiary Management
- Transfer of properties
- Final submission of claims to DOHS
- Closing out of Projects

The Municipality already established 10 x Housing Allocation Committee throughout the Municipality that will be responsible with the Administration to develop and implement the Allocation Qualification Criteria Policy Framework as define in the National Housing Code of 2009.

The Municipality is prioritizing a Community Residential Unit Programme for 300 units which will accommodate those applicants who are keen to invest in a Residential Unit.

Staffing

CURRENT STAFF: HOUSING	
FUNCTIONALITY	**ACTUAL NUMBER OF STAFF EMPLOYED**
Management and planning	1
Administrative support staff	3
Receptionist	1
Law Enforcement Officer	1
Housing Clerk	7

CRITICAL SHORTAGES: HOUSING	
FUNCTIONALITY	**NUMBER OF STAFF REQUIRED**
Admin Support Staff	2
Project Coordinator	1
Clerk of Works	1
Data Capturer	1
Housing Clerks	4

HOUSING				
Housing Policies and By-Laws	Date		Resolution	
Adoption of Credible Land Audit Report		No		Project Priority for 2013/14
Adoption of Land Invasion Policy		No		Project Priority for 2013/14
Land Degradation and Land Revitalization Plan		No		Project Priority for 2013/14
Adoption of Migration Plan		No		Project Priority for 2013/14
Land Invasion By-Law	Date of promulgation	No	Regulation Number	Project Priority for 2013/14
Land Claims	Land identification	Area	What development does it impede (if any)	
		Weston	Affects housing project in Weston	
Housing waiting list	Number of beneficiaries registered on waiting list as at 31 March 2013		13 723	
	Number of beneficiaries registered on waiting list as at 31 March 2012		13 723	

Land identified for housing in line with SDF	Land identification and Area	Bulk services available	Bulk services required
	Thornhill	Not sufficient capacity	Water, sewer, electricity, storm water
	Loerie	Not sufficient capacity	Water, sewer, electricity, storm water
	Hankey	Not sufficient capacity	Water, sewer, electricity, storm water
	Patensie	Not sufficient capacity	Water, sewer, electricity, storm water
	Jeffreys Bay	Not sufficient capacity	Water, sewer, electricity, storm water
	Humansdorp	Not sufficient capacity	Water, sewer, electricity, storm water
	Oyster Bay	Not sufficient capacity	Water, sewer, electricity, storm water
	Sea Vista	Not sufficient capacity	Water, sewer, electricity, storm water

Informal settlements	Informal settlement name	Number of households	Town	Migration Plan (Y/N)
	Thornhill	328	Thornhill	N/a
	Green Fields	162	Loerie	N/a
	Stofwolk	754	Hankey	N/a
		474	Patensie	N/a
	Noten Rand	2 390	Jeffreys Bay	N/a
	Tjoks		Jeffreys Bay	N/a
	Nqamlanani		Jeffreys Bay	N/a
	Donker Hoek	1 036	Humansdorp	N/a
	Golf Course	476	Humansdorp	N/a
	Vergenoeg	130	Humansdorp	N/a
	Polla Park	456	Humansdorp	N/a
	Shukushukuma	120	Humansdorp	N/a
	Cosovo	1 155	Sea Vista	N/a
	Zwelitsha		Sea Vista	N/a
	Umzamowethu	99	Oyster Bay	N/a

Housing needs analysis	
AREA	**TOTAL**
Ward 1	122
Ward 2	1079
Ward 3	0
Ward 4	3070
Ward 5	903
Ward 6	680
Ward 7	815
Ward 8	30
Ward 9	1747
Ward 10	1307
Ward 11	0
Ward 12	1316
Ward 13	307
Ward 14	942
Ward 15	1405
Total	**13723**

HOUSING DELIVERY: RECTIFICATION: KOUGA	
AREA	NUMBER OF RECTIFICATION PROJECTS COMPLETED TO DATE
Humansdorp	77
Jeffreys Bay	275

HOUSING DELIVERY: KOUGA
No new housing projects undertaken for the 2012/13 year: Infrastructure back logs

8.7 ENVIRONMENTAL HEALTH

Environmental Health related matters in Kouga is governed as follows:

Legislation:

- National Health Act, 61 of 2003
- Foodstuffs, Cosmetics & Disinfectant Act, 54 of 1972
- Meat Safety Act, 40 of 2000
- Business Act, 71 of 1991

- Child Care Act, 74 of 1983
- Constitution of the Republic of South Africa
- Municipal Structures Act, 32 of 2000
- National Building Regulations & Standards Act, 103 of 1977
- National Water Act, 36 of 1998
- Tobacco Products Control Act, 63 of 2008

Regulations:

- Governing registration for homes of the aged, R3759 of 1969
- National Building Regulations, R2378 of 1990
- On exhumations, reburial or symbolic deceased victims, R356 of 2010
- Regarding the prevention of rodent infestation and the storage of grain, forage, etc. in urban & rural areas of RSA, R1411 of 1966
- Relating to businesses, PN 786 of 1991
- Relating to communicable diseases, R287 of 2010
- Relating to defining the scope of the profession of Environmental Health, R698 of 2009
- Relating to funeral undertaker premises, GN 237 of 1985
- Governing the composition & labelling of raw boerewors, raw specie sausage & raw mixed specie sausage, R 2718 of 1990
- Governing the labelling & advertising of foodstuffs, R2034 of 1993
- Regulations governing the general hygiene requirements for food premises & the transport of food, R962 of 2012
- Relating to all bottled water, R455 of 2010
- Relating to the HACCP system, R546 of 2008
- Relating to hygiene requirements for milking sheds, the transport of milk & related matters, R961 of 2012
- Relating to inspections & investigations, R328 of 2007
- Relating to milk & dairy products, R 759 of 2004
- Relating to the application of the HACCP system, R908 of 2003
- Relating to the labelling & advertising of foodstuffs, R146 of 2010
- Relating to the powers & duties of inspectors & analysts conducting inspections & analysis on foodstuffs & food premises, R328 of 2007
- Noise Control Regulation, PN 627 of 1998
- Relating to the smoking of tobacco products in public places, R975 of 2000
- Relating to the point of sale of tobacco products, R976 of 2000
- Health Charter of South Africa

Staffing

CURRENT STAFF: ENVIRONMENTAL HEALTH	
FUNCTIONALITY	**ACTUAL NUMBER OF STAFF EMPLOYED**
Manager: Health & Social Services	1
Chief: Environmental Health Practitioner	1
Qualified Environmental Health Practitioners	3
CRITICAL SHORTAGES: ENVIRONMENTAL HEALTH	
FUNCTIONALITY	**NUMBER OF STAFF REQUIRED**
Senior Environmental Health Practitioners	**3**
Environmental Health Practitioners	**3**
Environmental Health Assistants	**3**
Secretary	**1**

BUSINESS LICENSES: 21012/13			
TYPE OF BUSINESS	CURRENT LICENSES	NEW LICENSES ISSUED	TEMPORARY LICENSES ISSUED
Food Preparation (Restaurant & Take-Aways)	84	11	0
General Dealers	11	7	0
Spaza Shops	0	3	0
Accommodation establishments	71	1	0
Funeral Parlours	5	2	0
Hawkers	12	46	0

ENVIRONMENTAL HEALTH INSPECTIONS: 2012/13			
TYPE OF ESTABLISHMENT	NUMBER OF INSPECTIONS CONDUCTED	NUMBER OF TRANSGRESSIONS FOUND	NUMBER OF TRANSGRESSIONS CORRECTED
Food Premises (Restaurants & Take-Aways)	308	31	28
General Dealers	42	10	7
Spaza Shops	334	329	0
Hawkers	120	20	15
Milk Farms	90	18	16
Crèches / Schools	148	59	32
Old Age Homes	16	1	1
Clinics	120	0	0
Public Amenities	80	45	30
Funeral Parlours	28	2	2
Accommodation Establishments	110	8	6

WATER TESTING: 2012/13			
SAMPLING POINT	FREQUENCY OF SAMPLING	NUMBER OF TESTS CONDUCTED	NUMBER OF DISCREPANCIES FOUND
Humansdorp Waterworks	12	11	0
Traffic Department	12	11	0

WATER TESTING: 2012/13 (cont.)			
SAMPLING POINT	**FREQUENCY OF SAMPLING**	**NUMBER OF TESTS CONDUCTED**	**NUMBER OF DISCREPANCIES FOUND**
Kruisfontein Primary	12	11	3
Vaaldam	12	11	1
Graslaagte Primary	12	11	1
St'Patricks Primary	12	11	1
Moeras River	12	11	1
Ramaphosa Village	12	6	1
Patensie Municipal Office	12	6	1
Patensie Waterworks	12	6	1
Tamar St, Hankey	12	6	0
Hankey Waterworks	12	6	1
Railway Erf, Loerie	12	6	0
Judy St, Loerie	12	6	0
Phase 1, Thornhill	12	6	0
Phase 2, Thornhill	12	6	0
Oyster Bay	12	11	3
Umzamowethu	12	11	4
Cape St Francis	12	11	0
St Francis Bay	12	11	1
Aston Bay	12	11	0
Kwanomzamo	12	11	1
Paradise Beach	12	11	1
Jeffreys Bay Waterworks	12	11	1
Kabeljouws	12	11	0
Wavecrest	12	11	0
Jeffreys Bay Central	12	11	0
Pellsrus	12	11	0
Ocean View	12	11	0

WATER TESTING: 2012/13 (cont.)			
SAMPLING POINT	**FREQUENCY OF SAMPLING**	**NUMBER OF TESTS CONDUCTED**	**NUMBER OF DISCREPANCIES FOUND**
C - Place	12	11	0
Madiba Bay	12	11	0

Annual performance as per key performance indicators in housing and town planning services						
	Indicator name	**Total no. of household /customer expected to benefit**	**Estimated backlogs (Actual numbers)**	**Target set for the fin. year under review**	**Number of HH/ customer reached**	**% of achievement during the year**
1	Percentage of households living in informal settlements	10585	13723	2111	290	13%
2	Percentage of informal settlements that have been provided with basic services	10585	13723	2111	785	37%
3	Percentage of households in formal housing that conforms to the minimum building standards for residential housing	23386	32891	9505	3660	38%

Major challenges in housing and town planning services and remedial actions

The biggest challenge facing the Housing Section is the backlog in bulk capacity and the funding of this activity. As a result of this backlog in bulk infrastructure it has become a hindering factor in the process of building additional housing units. The funding that is required to eliminate the backlog and to implement the planned housing projects amounts to R800 962 071- 68.

The shortage of land can be seen as the main hindering factor for housing development programs as almost all the settlements require additional land for both urban expansion and commonage purposes. The delay with regards to approval of Environmental Impact Assessments is affecting the timeframes set for the commencement of housing projects.

SECTION: F 2

9. INFRASTRUCTURE AND BASIC SERVICES

INFRASTRUCTURE SERVICE DELIVERY

The Municipality has developed a Comprehensive Infrastructure Plan (CIP) and close linkages are established between the WSDP process and the information included within the CIP. The availability of water resources and existing infrastructure capacity also need to be considered when planning new infrastructure.

INFRASTRUCTURE		
Environmental Impact Assessment Required for Capital Projects for the 2013/14 year	Project	Location
	Kruisfontein WWTW	Kruisfontein (Ward 4)
	Patensie Sewer Treatment Plant	Patensie (Ward 10)
	Patensie Bulk Outfall Sewer, Pump station and Rising Main	Patensie (Ward 10)
	Upgrading of St. Francis Bay WWTW	St Francis Bay (Ward 12)

9.1 WATER SERVICES

Staffing

CURRENT STAFF: WATER SERVICES	
FUNCTIONALITY	**ACTUAL NUMBER OF STAFF EMPLOYED**
Management and planning	1
Administrative support staff	1
Middle management	4
Artisans/Foreman	7
Water treatment plant operators	5
Lower level support staff	36
CRITICAL SHORTAGES: WATER SERVICES	
FUNCTIONALITY	**NUMBER OF STAFF REQUIRED**
Artisans	8
Low level support staff	44
Water treatment operators	3

WATER SERVICES				
Is the Municipality a Water Services Authority				Yes
Adoption of Water Service Delivery Programme(Plan)	Date of adoption	None	Resolution	Project priority for 2013/14
	Scheduled review date		2013/2014	
	Need for current review		Yes	

<table>
<tr><th colspan="6">WATER SERVICES (cont.)</th></tr>
<tr><td rowspan="2">Adoption of Water Services Maintenance Plan</td><td>Date of adoption</td><td>Draft</td><td>Resolution</td><td colspan="2">Project priority for 2013/14</td></tr>
<tr><td colspan="2">Status of Water Services Maintenance Plan</td><td colspan="3">Draft</td></tr>
<tr><td colspan="3">Blue Drop Results 2013/14</td><td colspan="3"></td></tr>
<tr><td>Objective for the improvement of access to water services</td><td colspan="5">Preparation of a comprehensive service delivery plan</td></tr>
<tr><td>Objective for ensuring proper maintenance for water services</td><td colspan="5">Preparation of a comprehensive service delivery plan</td></tr>
<tr><td>Objective for the improvement of the quality of services in areas where services are unreliable</td><td colspan="5">Preparation of a comprehensive service delivery plan</td></tr>
<tr><td rowspan="8">Provision of water to Government Departments</td><td colspan="2">Institution</td><td>Number</td><td colspan="2">Level of water service provided</td></tr>
<tr><td colspan="2">Schools</td><td>27</td><td colspan="2">Full</td></tr>
<tr><td colspan="2">Hospitals</td><td>2</td><td colspan="2">Full</td></tr>
<tr><td colspan="2">Clinics</td><td>15</td><td colspan="2">Full</td></tr>
<tr><td colspan="2">Police Stations</td><td>6</td><td colspan="2">Full</td></tr>
<tr><td colspan="2">Magistrate Courts</td><td>3</td><td colspan="2">Full</td></tr>
<tr><td colspan="2">Prisons</td><td>1</td><td colspan="2">Full</td></tr>
<tr><td colspan="2">Departmental Offices</td><td></td><td colspan="2">Full</td></tr>
<tr><td rowspan="10">Provision of water to residential consumers</td><td colspan="2">Area</td><td>Ward(s)</td><td colspan="2">Number of consumers</td></tr>
<tr><td colspan="2">Cape St Francis</td><td>12</td><td colspan="2">549</td></tr>
<tr><td colspan="2">St Francis Bay</td><td>12</td><td colspan="2">2011</td></tr>
<tr><td colspan="2">Oyster Bay</td><td>1</td><td colspan="2">332</td></tr>
<tr><td colspan="2">Humansdorp</td><td>4,5,6,15</td><td colspan="2">4556</td></tr>
<tr><td colspan="2">Hankey</td><td>9,13</td><td colspan="2">2413</td></tr>
<tr><td colspan="2">Jeffreys Bay</td><td>2,3,8,11,14,15</td><td colspan="2">11445</td></tr>
<tr><td colspan="2">Loerie</td><td>7</td><td colspan="2">499</td></tr>
<tr><td colspan="2">Patensie</td><td>10,13</td><td colspan="2">802</td></tr>
<tr><td colspan="2">Thornhill</td><td>7</td><td colspan="2">470</td></tr>
</table>

Water consumption and needs analysis	Area	Ward(s)	Average daily water consumption (Ml/day)	Bulk water delivery capacity (Ml/day)	Bulk water need (Ml)
	Thornhill	7	0,22	0,3	0,5
	Loerie	7	0,46	0,50	0,7
	Hankey	9,13	1,25	1,25	1,81
	Patensie	10,13	1,19	1,19	1,132
	Humansdorp	4,5,6,15	4,51	4,78	7,00
	Oyster Bay	1	0,14	0,25	0,30
	St Francis Bay/Cape St Francis	12	2,68	3,09	3,91
	Paradise Beach	14	0,35	0,73	0,90
	Jeffreys Bay	2,3,8,11,14,15	8,134	9,88	10,26

Major challenges in water services and remedial actions

Developing of a long term water provision master plan w.r.t. upgrading and rehabilitation of Bulk Infrastructure. A consultant has been appointed to prepare the Master Plan.

To establish contract and service level agreement with all appropriate service delivery role-players, i.e. Bulk Water Suppliers. Negotiations with Gamtoos Irrigation Board and the NMMM are underway w.r.t. the supply of bulk water.

Establishment of a customer service center together with the establishment of a customer service charter. The Municipality is in the process of identifying the different role-players together with roles and responsibilities.

To comply in terms of the TMPS w.r.t. performance measurement against the eleven (11) National KPI's. The Municipality is in the process of compiling the infrastructure to present to DWAF before the end of October 2009 to effect our assessment.

To obtain Blue Drop Certification is our major challenge. The Municipality is presently gathering all the necessary information and documentation to submit for its assessment in 2010.

To implement a water conservation / demand management strategy. The Municipality has started the process by appointing a consultant to draft Water Management Plan and the implementation thereof.

The Municipality has a considerable backlog which currently stands at 12500 housing units. This can mainly be attributed to developments in Jeffreys Bay resulting in huge influx.

<u>Backlogs in bulk infrastructure</u>

<u>Capacity: bulk infrastructure backlogs.</u>

- Water reservoirs (Existing): 10 Ml
- Waste Water treatment works(Existing) : 12 Ml per day

<u>Cost to eradicate existing backlog: bulk infrastructure</u>

- Water reservoirs : R 15 m
- Water bulk/connector infrastructure : R 20 m
- Bore holes and Water treatment works : R 22 m
- Waste water treatment works : R 146,25 m
- Sewerage bulk/connector infrastructure : R 27 m (Sewer pump stations, rising main)

The Municipality has developed a Comprehensive Infrastructure Plan (CIP). In the first cycle of CIPs the emphasis is on Bulk infrastructure needs and backlogs. Projects and initiatives are identified to address the critical shortages, which is then used to define funding requirements.

Annual performance as per key performance indicators in water services						
	Indicator name	Total number of household / customer expected to benefit	Estimated backlogs	Target set for the financial year under review	Number of HH / customer reached during the financial year	Percentage of achievement during the year
1.	Percentage of households with access to portable water	` 100%	0	100%	100%	100%
2.	Percentage of indigent households with access to free basic potable water	100%	0	100%	100%	100%
3.	Percentage of clinics with access to portable water	100%	0	100%	100%	100%
4.	Percentage of schools with access to potable water	100%	0	100%	100%	100%

9.2 WASTE WATER AND SANITATION SERVICES

Staffing

CURRENT STAFF: WASTE WATER SERVICES	
FUNCTIONALITY	**ACTUAL NUMBER OF STAFF EMPLOYED**
Management and planning	1 shared
Administrative support staff	2
Middle management	2
Artisans/Foreman	5
Waste Water treatment plant operators/Shift workers	20
Lower level support staff	81
CRITICAL SHORTAGES: WASTE WATER SERVICES	
FUNCTIONALITY	**NUMBER OF STAFF REQUIRED**
Artisan	8
Waste water treatment plant operators	4

Sanitation		
Trade Effluent Policy Adopted	Date	None , Project priority for 2013/14
Adoption of Waste Water Service Delivery Programme(Plan)	Date of adoption	None Project priority for 2013/14
Adoption of Sanitation Maintenance Plan	Date of adoption	None Project priority for 2013/14
Green Drop results 2013/14		
Objective for the improvement of access to sanitation services	Preparation of a comprehensive service delivery plan	
Objective for ensuring proper maintenance for water services	Preparation of a comprehensive service delivery plan	
Objective for the improvement of the quality of services in areas where services are unreliable	Preparation of a comprehensive service delivery plan	

Bulk Sanitation Treatment Plant and related Infrastructure					
Location of treatment plant	Wards serviced by treatment plant	Bulk design capacity (Ml/day)	Average bulk inflow (Ml/day)	Existing backlog in treatment capacity (Ml/day)	Total immediate additional capacity required (Ml/day)
Jeffreys Bay	2,3,8,11,14,15	3,0	4,3	1,3	5,0
Humansdorp: Kwanomzamo	5,6,15	2,0	3,5	1,5	1,5
Humansdorp: Kruisfontein	4,5,	0,85	1,1	0,25	3,42
St Francis Bay	1,12	0,75	1,3	0,55	2,54
Hankey	9,,10,13	1,0	1,1	0,1	1,0
Loerie	7	0,15	0,18	0,03	0,2
Thornhill	7	0,175	0,15	0,0	0,3

COST OF EXTENDING WASTE WATER TREATMENT CAPACITY				
WASTE WATER TREATMENT PLANT	**EXISTING BULK TREATMENT CAPACITY (Mega-litre/day)**	**ADDITIONAL BULK TREATMENT CAPACITY REQUIRED (Mega-litre/day)**	**ESTIMATED COSTS FOR PROVISION OF ADDITIONAL REQUIRED BULK CAPACITY**	**CONDITION OF PLANT AND INFRASTRUCTURE**
Jeffreys Bay	3,0	5,0	R 42,0m	Upgrading in progress.
Humansdorp:Kwanomzamo	2,0	1,5	R 13,0m	Poor
Humansdorp:Kruisfontein	0,85	3,5	R 45,0m	Poor
St Francis Bay	0,75	2,54	R 25,0m	Good
Hankey	1,0	1,0	R 9,0m	Fair
Loerie	0,15	0,2	R 2,5m	Poor
Thornhill	0,175	0,3	R 5,0m	Fair
Weston				New treatment plant planned
Patensie				New treatment plant planned

TOWN	**TYPE**							
	Bucket	**Conservancy tank**	**Chemical Toilets**	**Pit latrine**	**Septic tank**	**Small bore**	**VIP**	**Waterborne**
Cape St Francis/ St Francis Bay	-	3532	15	-	-	-	-	633
Hankey	500	837	-	-	-	-	420	1782
Humansdorp	498	939	37	-	-	-	2010	2668
Jeffreys Bay	230	3340	41	-	1451	-	850	6915
Loerie	120	-	5	-		150	273	150
Oyster Bay	-	100	7	-	533	-	-	-
Patensie	-	808	29	-	-	-	120	-
Thornhill	-	-	8	-	450	-	210	-
Total	1348	9556	142	-	2430	150	3883	12148

Bucket eradication

The target date for bucket eradication in formal areas in Kouga was December 2007, and this target was achieved in June 2006 for registered programmes. Although the bucket system is still in place in some in-formal areas, the municipality aims to have it eradicated as soon as possible.

Annual performance as per key performance indicators in sanitation services						
	Indicator name	**Total number of household/ customer expected to benefit**	**Estimated backlogs (actual numbers)**	**Target set for the f. year under review**	**Number of HH/ customer reached**	**Percentage of achievement during the year**
1	Percentage of households with access to sanitation services	4938	40%	60%	80%	20%
2	Percentage of indigent households with access to free basic sanitation services	6049	44.5%	100%	55,5%	55,5%
4	Percentage of clinics with access to sanitation services	**7**	**22%**	100%	78%	78%
5	Percentage of schools with access to sanitation services	10	65,5%	100%	34,5%	34,5%

9.3 ELECTRICAL SERVICES

Staffing

CURRENT STAFF: ELECTRICAL SERVICES	
FUNCTIONALITY	**ACTUAL NUMBER OF STAFF EMPLOYED**
Management and planning	1
Administrative support staff	2
Middle management	3
Artisans	6
Lower level support staff	24
Total staff costs	R8 064 931,00
CRITICAL SHORTAGES: ELECTRICAL SERVICES	
FUNCTIONALITY	**NUMBER OF STAFF REQUIRED**
2 artisans	2
Lower level support staff (note)	7

ELECTRICITY				
NERSA License	License Number	NER/D/EC108	Date issued	Jan 2012
Alternative Energy sources within the Kouga Area	Source		Area	
	Solar Geyser		Kouga area	
Provisions to utilise alternative energy sources	Demand side management			
Electricity Service Delivery and Maintenance Master Plan	Date of adoption		Resolution	

ELECTRICAL SERVICES GRANTS: EXPENDITURE PATTERNS: 2012/13				
SOURCE	**AMOUNT**	**PURPOSE**	**ACTUAL AMOUNT SPENT**	**DATE OF COMPLETION**
DOE	4,2 m	Upgrade Electrical infrastructure	0	30 march 2014
Eskom	± 20m	Demand side management	0	On-going

ELECTRICITY: CONSUMER QUANTITIES				
Town	Indigent households	Other households	Commercial / industrial	Totals
Humansdorp	3 760	1 649	371	5 780
Jeffreys Bay	1 678	7182	619	9 479
St Francis Bay	352	1 463	93	1 908
Cape St Francis	0	501	7	508
Oyster Bay	82	224	10	316
Totals	5 872	11019	1 100	17 991

ELECTRICITY LOSSES: 2012/13		
BULK ELECTRICITY DRAWN FROM SOURCE (Kilowatt)	**TOTAL ELECTRICITY SOLD/ ACCOUNTED FOR (kilowatt)**	**% ELECTRICITY LOSSES**
221064	177 525	19,69%

BULK ELECTRICITY CAPACITY AND SHORTAGES: 2012/13				
CURRENT BULK UP TAKE AGREEMENT WITH ESKOM	**ESTIMATED BULK REQUIREMENTS FOR THE PERIOD 2013 TO 2017**	**CURRENT MAXIMUM DEMAND LOAD AS PER AGREEMENT**	**CURRENT PEAK DEMAND LOAD DRAWN**	**ESTIMATED MAXIMUM DEMAND LOAD FOR THE PERIOD 2013 TO 2017**
Jeffreys Bay	120 GWh	32MVA	22,3 MVA	26 MVA
Humansdorp	50,3 GWh	11 MVA	10 MVA	13 MVA
St Francis	25,7 GWh	5 MVA	6,36 MVA	8 MVA
Oyster Bay	1,9 GWh	700 KVA	502 KVA	700 KVA
Cape ST Francis	12,4 GWh	900 KVA	1,36 MVA	1,46 MVA
Humansdorp.2.C		9,5 MVA	8,6 MVA	9,5 MVA

ESTIMATED COSTS TO INCREASE BULK ELECTRICITY CAPACITY		
AREA	**TYPE OF INSTALLATION**	**ESTIMATED COST**
St Francis Bay	22kV, intake	10 000 000,00
Cape St Francis	To be increased by 2,5 MVA	Eskom price to increase Notified.

Annual performance as per key performance indicators in Electricity services						
	Indicator name	Total number of household / customer expected to benefit	Estimated backlogs	Target set for the financial year under review	Number of HH / customer reached during the financial year	Percentage of achievement during the year
1.	Percentage of households with access to electricity services	100% *	200 IH only	153 IH only	153 IH only	100% IH
2.	Percentage of indigent households with access to free electricity services	100% *	0	100%	100%	100%
3.	Percentage of clinics with access to electricity services	100%	0	100%	100%	100%

Major Challenges in Electricity Services

- Upgrade of infrastructure (primary network) to meet demand and finding the necessary funds through grants etc.).
- Improve quality of supply and general service delivery.
- Prevention of tampering and illegal connection.
- Training of staff.
- Retaining qualified personal.

Remedial Actions

- Master planning and stringent programs to implement upgrading measures.
- Review of augmentation levy (contribution by new developments and existing consumers requiring upgrading of their supplies to augment the primary network) and consumptions tariffs to meet capital program to upgrade infrastructure.
- Appoint additional staff to monitor quality supply and level of services, and enforce methods to rectify any deficiencies.
- Staff to attend more training courses and to improve in-house training, particularly on safety aspects.
- Provide incentives to maintain qualified personal.
- Provide service provider to prevent tampering.

9.5 ROADS SERVICES

Staffing

CURRENT STAFF: ROADS	
FUNCTIONALITY	**ACTUAL NUMBER OF STAFF EMPLOYED**
Management and planning	1
Administrative support staff	1
Middle management	2
Artisans/Foreman	3
Lower level support staff	21
CRITICAL SHORTAGES: ROADS	
FUNCTIONALITY	**NUMBER OF STAFF REQUIRED**
Low level staff	30
Machine operators	3
Foreman	4

ROAD SERVICES				
Roads Master Plan Adopted	Date	None	Resolution	Project priority for 2013/14
Functionality of Roads and Forum	Number of Kouga Representatives of the Forum			2
	Number of meetings attended by Kouga			4

ROAD LENGTHS			
AREA	**TOTAL LENGTH OF ALL ROADS (Km)**	**TOTAL LENGTH OF BITUMEN SURFACED ROADS (Km)**	**TOTAL LENGTH OF GRAVEL ROADS (Km)**
Kouga	402,50 km	315,0km	87,50 km
Dept. of Roads(DRE)	915,31 km		
SANRAL (N2)	69,97 km	69,97km	0,0 km

COSTS FOR SURFACING GRAVEL ROADS			
AREA	**TOTAL LENGTH OF GRAVEL ROADS (Km)**	**ESTIMATE COST TO SURFACE WITH BITUMEN**	**ESTIMATE COST TO SURFACE WITH PAVING**
Thornhill: Phase 1 and 2	4,84 km	R 12,10m	R 14,52m
Loerie	3,93 km	R 9,83m	R 11,79m
Hankey	8,05 km	R 20,13m	R 24,15m
Patensie	2,05 km	R 5,13m	R 6,15m

AREA	TOTAL LENGTH OF GRAVEL ROADS (Km)	ESTIMATE COST TO SURFACE WITH BITUMEN	ESTIMATE COST TO SURFACE WITH PAVING
Humansdorp: Kruisfontein, Vaaldam,Arcadia	32,91 km	R 82,28m	R 98,73m
Humansdorp:Kwanomzamo	8,14 km	R 20,35m	R 24,42m
Oyster Bay/Umzamowethu	6,35 km	R 15,88m	R 19,05m
Cape St Francis	3,55 km	R 8,88m	R 10,65m
St Francis Bay: Sea Vista	2,35 km	R 5,88m	R 7,05m
Jeffreys Bay: Paradise Beach and Aston Bay	3,67 km	R 9,18m	R 11,01m
Jeffreys Bay: Oceanview	5,03 km	R 12,58m	R 15,09m
Jeffreys Bay: Mandela Bay, Pellsrus, Tokyo Sexwale	6,634 km	R 16,60m	R 19,90m

Annual performance as per key performance indicators in road maintenance

	Indicator name	Total number of household / customer expected to benefit	Estimated backlogs	Target set for the financial year under review	Number of HH / customer reached during the financial year	Percentage of achievement during the year
1	Percentage of households without access to graded roads	0	0	00	0	0%
2.	Percentage of road infrastructure requiring upgrade	21%	87,5 km gravel roads	21%	0	0
3.	Percentage of planned new road infrastructure actually constructed	0	0	0	0	0
4.	Percentage of capital budget reserved for road upgrading and maintenance effectively used	0	0	0	0	0

Major challenges in road maintenance and remedial actions

In the absence of a road pavement management system the categorization of roads according to their remaining life span, has not been concluded on a scientific basis. We therefore do not possess the information to do strategic future planning with reference to timeous identification of road maintenance. The Municipality must appoint a consultant to draft a permanent management plan.

9.6 STORM WATER

Kouga LM experience storm water problems in several areas within our area of jurisdiction. Flood line studies or investigations have not been done in most of the areas that are currently affected by flooding. The high cost of providing storm water infrastructure is a huge challenge in addressing situation.

Staffing

CURRENT STAFF: STORM WATER	
FUNCTIONALITY	**ACTUAL NUMBER OF STAFF EMPLOYED**
Management and planning	1
Administrative support staff	0
Middle management	2
Artisans/Foreman	2
Lower level support staff	16
CRITICAL SHORTAGES: STORM WATER	
FUNCTIONALITY	**NUMBER OF STAFF REQUIRED**
Low level staff	12
Foreman	2

Storm Water				
Storm Water Management Plan Adopted	Date	No	Resolution	Project priority for 2013/14

9.7 MUNICIPAL INFRASTRUCTURE GRANT MANAGEMENT

Budgetary provisions

The total MIG grant funding for the 2013/14 year amounts to R 28 327 000.00, The Operational Budget allocation to the MIG Unit for the 2013/14 year amounts to R 1 416 350.00

Staffing

CURRENT STAFF: MIG	
FUNCTIONALITY	**ACTUAL NUMBER OF STAFF EMPLOYED**
Management and planning	1
Administrative support staff	1
Middle management	1
Lower level support staff	1
Total staff costs	R 1,416,350.00

CRITICAL SHORTAGES: MIG	
FUNCTIONALITY	**NUMBER OF STAFF REQUIRED**
Technician	1
ISD Coordinator	1
Data Capturer	1

MIG PROJECTS: 2012/13

PROJECT	DATE ALLOCATION RECEIVED	ALLOCATED AMOUNT	PROJECT		AMOUNT SPENT	AMOUNT NOT USED
			START	END		
Reservoir :Humansdorp WTW	02/07/2012	2,615,365.00	21/10/2011	29/10/2012	2,458,069.12	157,295.88
Jeffrey's Bay - Construction of New Reservoir	02/07/2012	5,000,000.00			59,384.70	4,940,615.30
Upgrade Jeffrey's Bay WWTW	02/07/2012	12,384,634.23	3/5/2011	28/06/2012	23,517,706.70	0
Weston WWTW	02/07/2012	506,900.00			18,751.69	488,148.31
Patensie WWTW	02/07/2012	500,000.00			0	500,000.00
Patensie Bulk Outfall Sewer Pump Station and Rising Main	02/07/2012	1,500,000.00			0	1,500,000.00
Ramaphosa: Replacement of Digesters	02/07/2012	500,000.00			0	500,000.00
Kouga LM: Kruisfontein Sewer Treatment Plant	02/07/2012	1,500,000.00			452,987.79	1,047,012.21
Upgrading: St Francis Bay WW TW	02/07/2012	500,000.00			0	500,000.00

9.8 OVERALL SERVICE DELIVERY BACK LOGS

Basic service delivery area	**30 June 2011**			**30 June 2012**		
Water backlogs (6KL/month)	Required	Budgeted	Actual	required	budgeted	Actual
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	500	100%	100%	0	0	0
Backlogs to be eliminated (%: total HH identified as backlog/total number of HH in the municipality	0	0	0	0	0	0
Spending on new infrastructure to eliminate backlogs (R000)	7,225,800	7,225,800	5,855,831	25,000,00	7,194,200	4,948,078
Spending on renewal of existing infrastructure to eliminate backlog (R000)	1,9 million	1,9 million	1.9million	0	0	0
Total spending to eliminate backlogs	9,125,800	9,125,800	7,755,831	25,000,000	7,194,200	4,948,074
Spending on maintenance to ensure no new backlogs (R000)	3,557,000	3,557,000	3,557,000	8,600,000	2,420,000	2,420,000
Electricity backlogs (30KWH/month)						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	0	0	0	0	0	0
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality	0	0	0	0	0	0
Spending on new infrastructure to eliminate backlogs (R000)	2 million	2 million	2 million	2 million	2 million	2 million
Spending on renewal of existing infrastructure to eliminate backlog (R000)	0	0	0	0	0	0
Total spending to eliminate backlogs (R000)	2 million	2 million	2 million	2 million	2 million	2 million
Spending on maintenance to ensure no new backlogs (R000)	0	0	0	0	0	0
Sanitation backlogs						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	300 000	100%	300, 000	0	0	0

Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality	100%	100%	In process	0	0	0
Spending on new infrastructure to eliminate backlogs (R000)	10,912,000	11,564,272	111,564,272	80 Million	14,667,700	16,905,995
Spending on renewal of existing infrastructure to eliminate backlog (R000)	0	0	0	0	0	0
Total spending to eliminate backlogs (R000)	10,912,000	11,564,272	111,564,272	80 Million	14,667,700	16,905,995
Spending on maintenance to ensure no new backlogs (R000)	5,600,000	1,900,000	1,900,000	5,600,000	2,150,000	2,150,000
Road maintenance backlogs						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	0	0	0	0	0	0
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality	0	0	0	0	0	0
Spending on new infrastructure to eliminate backlogs (R000)	0	0	0	0	0	0
Spending on renewal of existing infrastructure to eliminate backlog (R000)	131,250,000	0	0	131,250,000	0	0
Total spending to eliminate backlogs (R000)	0	0	0	0	0	0
Spending on maintenance to ensure no new backlogs (R000)	10,500,000	2,500,000	2,500,000	10,500,000	3,000,000	3,000,000
Refuse removal						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)						
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality						
Spending on new infrastructure to eliminate backlogs (R000)						
Spending on renewal						

of existing infrastructure to eliminate backlog (R000)						
Total spending to eliminate backlogs (R000)						
Spending on maintenance to ensure no new backlogs (R000)						
Housing and town planning						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	1168 units	850 units	360 units	808 units	490 units	318 units
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality	1168 units	73%	31%	808 units	61%	39%
Spending on new infrastructure to eliminate backlogs (R000)	N/A	N/A	N/A	N/A	N/A	N/A
Spending on renewal of existing infrastructure to eliminate backlog (R000)	N/A	N/A	N/A	N/A	N/A	N/A
Total spending to eliminate backlogs (R000)	500000000	50000000	24200000	50000000	500000000	24 200000
Spending on maintenance to ensure no new backlogs (R000)	11000000	11000000	11000000	11000000	11000000	11000000

9.9 EXTENDED PUBLIC WORKS PROGRAMME

Extended Public Works Programme		
EPWP Policy adopted	Date	April 2013
Mechanisms for the support of EPWP	IGR	
	Supervision	
	Office Accommodation and equipment where required	

9.10 FIRE AND RESCUE SERVICES

Budgetary provisions

The total Capital funding for Fire and Rescue Services for the 2013/14 year amounts to R 328 825.00

The total Capital funding funded from internal own funds for the year 2013/14 in respect of the Fire and Rescue Services amounts to R 328 825.00

The Operational Budget allocation to the Fire and Rescue Services for the 2013/14 year amounts to R 12 522 461.00

Staffing

CURRENT STAFF: FIRE AND RESCUE	
FUNCTIONALITY	**ACTUAL NUMBER OF STAFF EMPLOYED**
Chief Fire Officer	1
Station Commander	1
Platoon Officer	1
Senior fire fighters	4
Fire Fighters	9
Junior Fire Fighters	10
Control room operators	3
Contractual Control room Operators	2
Contractual retained fire fighters	14
Total staff costs	R 10 013 089.00
CRITICAL SHORTAGES: FIRE AND RESCUE	
FUNCTIONALITY	**NUMBER OF STAFF REQUIRED**
Senior fire fighters	**4**
Fire fighters	**6**

Disaster and Fire Management Services				
Adoption of District Disaster Management Framework	Date	N/a	Resolution	Disaster Management Plan supports District Framework
Adoption of Disaster Management Plan		Draft plan submitted for adoption		Project priority for 2013/14
Disaster Management By-Law	Date of promulgation	No by-laws only the act 57 of 2002	Regulation number	No by-laws only the act 57 of 2002

Kouga Disaster Management Centre		
	Date of Establishment	2006
	Uninterrupted power supply	Yes (Standby Generator)
	Linkages to emergency response agencies	Yes , telephone, radios and contingency plans
	Information communications systems used	Telephone
		Radio
		GRPS Based system, e-mail
	Vulnerability mapping	GIS system – to be linked with disaster management
	Head of Kouga Disaster Management Unit	No (C.F.O. currently responsible for Disaster Management)
	Number of staff employed in disaster management	One (1)

	Date of Vulnerability and Risk Assessment	Risk Assessment done by Rural Metro (2009)
	Risk Strategies and programmes developed	Framework to be drafted in line with CDM framework
		Ward base risk assessment to be conducted by service provider
	Methods employed for the management of high risk developments	Linked to storm water master plan, dune management plan, coastal management plan that are not completed.
	Methods of emergency procurement as per Disaster Management Plan	Use contingency plans (available)
	Emergency funding arrangements as per Disaster Management Plan	Kouga to create own budget, to use for disasters. Except funding of a deceleration.
		MIG percentage needs to be allocated to Disasters

Fire and Rescue Services				
Functionality of Fire and Rescue Services			Full time	
Fire and Rescue Stations, inclusive of satellite stations	Number		Locality	
	1		Humansdorp	
	1		St Francis Bay	
	1		Jeffreys Bay	
	1		In process in Hankey	
Staff Employed	Position		Number of staff	
	Fire Chief		1	
	Senior Firemen		3	
	Firemen		9	
	Learner Firemen		10	
	Control Room Operators		3	
Adoption of Plan for the Management and Prevention of Veld and Forest Fires, Hazardous Materials	Date	N/a	Resolution	Project priority for 2013/14
Cooperative agreements with other municipalities	Municipality		Date of agreement	
	None		None	
Frequency of review of Fire and Rescue Service Tariffs			Annually as per Budget Tariff List	

SECTION: **F 3**

10. LOCAL ECONOMIC DEVELOPMENT

10.1 LOCAL ECONOMIC DEVELOPMENT: TOURISM AND CREATIVE INDUSTRIES

Staffing

CURRENT STAFF: TOURISM	
FUNCTIONALITY	**ACTUAL NUMBER OF STAFF EMPLOYED**
Management and planning	1
Administrative support staff	1
CRITICAL SHORTAGES: TOURISM	
FUNCTIONALITY	**NUMBER OF STAFF REQUIRED**
Sport Officer	1
Arts, Culture and Heritage Officer	1

Local Economic Development: Tourism: Administrative Statistical Overview

LOCAL ECONOMIC DEVELOPMENT: TOURISM			
Adoption of Tourism Sector Plan		Date	2010
	Implementation of Tourism Sector Plan	Key Targets	Actual achieved
		Local Tourism Office Support	KLTO Established Offices financially supported
	Appropriateness of strategy	Status Quo	
		Strategy in need of review	
Tourism Related Policies adopted	Policy name	Date	Resolution
	Events policy	Draft	Project Priority for 2013/14
By Laws Promulgated in support of Tourism related policies	By-Law Name	Date of Promulgation	R Number
	Liquor By-Law	Draft	Project Priority for 2013/14
Level of Tourism growth		**Target**	Not measured (Measurement project priority for 2013/14)
		Actual	N/a
Tourism comparative and competitive advantages relative to the locality of Kouga Municipality		**Comparative advantages**	**Competitive advantages**
		Beach	Blue Flag Beach, shells, beach horse riding, sand boarding
		Ocean	Ideal for water sports, Dolphin and Whale watching
		Fishing	Deep sea fishing, Chokka Port
		Surfing	Best right hand surf break, Surf museum
		Heritage	Sarah Bartmann Grave, Centre to be built, Kouga Cultural Centre, shell crafts, Shell Museum

	Comparative advantages	**Competitive advantages**
	Natural Environment	Bio Diversity, Bird watching mecca, Gate Way to the Baviaans, Kouga Dam
	Marine	Private Harbour, St Francis Bay Canal Development, Cape St Francis Lighthouse
	Festivals	Shell Festival, Citrus Festival, Loerie Festival
Tourism Forum	Number of Municipal Representatives on Tourism Forum	2
	Number of Stakeholder representatives on Tourism Forum	20
	Number of Business Forum representatives on Tourism Forum	3
	Frequency of Tourism Forum meetings	Quarterly

Tourism Expansion Strategies implemented	Marketing at various trade shows, tourism indabas and getaway shows
Tourism Attraction Strategies implemented	Marketing at various trade shows, tourism indabas and getaway shows

Mechanisms for the support of small town Tourism programmes	Town	Support mechanism
	Hankey, Patensie	Township Tourism
	Coastal Towns	East Cape Coastal Route

Strategies to promote physical attraction	**Strategy**
	Open Space maintenance and beautification
	Parks maintenance and beautification
	Side walk maintenance and beautification
	Road and sidewalk cleansing strategy
Methods employed for the promotion of Women, the youth, and disabled for access to economic opportunity in the Tourism Sector	Women's Day Programme
	Procurement Policies
	Youth taken to National Tourism Careers Expo

LOCAL TOURISM OFFICE SUPPORT: 2013/12

Tourism Office	Total grant funding paid over	Number of meetings held during the year	Number of festivals supported by the Municipality
Kouga Local Tourism Organization	R240 000	4 (Quarterly)	3 (Shell, Citrus, Summer Season)

TOURISM ACTIVITIES/ INFORMATION: 2012/13

Activity	Number, attended, produced or supported
Festivals	**3**
Brochures	**5 000**
Indabas	**1**
Get Away Show	**1**

10.2 LOCAL ECONOMIC DEVELOPMENT

Staffing

CURRENT STAFF: LED	
FUNCTIONALITY	**ACTUAL NUMBER OF STAFF EMPLOYED**
Management and planning	1
Administrative support staff	3
Lower level support staff	1
CRITICAL SHORTAGES: LED	
FUNCTIONALITY	**NUMBER OF STAFF REQUIRED**
Trade and Investment	1
Project Management	1
Administrator	**1**

Local Economic Development: Administrative Statistical Overview

LOCAL ECONOMIC DEVELOPMENT			
Adoption of LED Plan/Strategy		**Date**	June 2010
	Implementation of LED Plan	**Key Targets**	**Actual achieved**
		Formulation of the Rural Development Strategy	Budget of R360 000 received for the formulation of the Rural Economic Development Strategy
		Access to farms for production and food security	5 Farms transferred
		Increase number of investments	4 Wind farms (2 developed , 2 in process) 8 Active Mining quarries Active
		SMME development through responsive economic infrastructure	Budget of R18 million for the SMME hybrid Projects
			Economic hub at the Sara Bartmann Centre
	Appropriateness of strategy	**Status Quo**	**Strategy proposals**
		SMME strategy since 2008	Review strategy and align with development demands
		Strategy does not take into account the farms and commonage management Plan	Development of the Commonage Management Plan
		Formulation and Implementation of the Rural Development Strategy	Adequate budget to implement the strategy proposals
		No Trade , Investment and Business Retention and Attraction Strategy	To develop a Trade , Investment and Business Retention and Attraction Strategy
LED Related Policies adopted	Policy name	Date	
	Land Alienation Policy	2013	

LOCAL ECONOMIC DEVELOPMENT (cont.)			
By Laws Promulgated in support of LED related policies	By-Law Name	Date of Promulgation	R Number
	Liquor By law for trades	Draft	Project priority for 2013/14
Alignment of LED Strategy	**Provincial Objective**	**Cacadu DM Objective**	**Kouga Objective**
	Effective Land Reform	Increase agriculture Income to achieve a 1% year on year growth	Increase by 5% each year the farmers accessing land for farming and agriculture programmes
		Invest in natural capital to contribute to government's target of creation	1 new investor per annum
			To increase employment opportunities through green jobs rooted in renewable energy , PPP, EPWP, LED Initiatives by 5% annually
			Vibrant , equitable , Sustainable rural economic communities
Alignment of LED priorities with spatial realities		**LED Priorities**	**Spatial Realities**
		Responsive Economic Infrastructure and networks	Cadastral Study per SDF that ensures spatial plans that provide accessible commuter networks and infrastructure
Level of municipal economic growth		**Target**	No target set
		Actual	Not measured
LED Comparative and competitive advantages relative to the locality of Kouga Municipality		**Comparative advantages**	**Competitive advantages**
		The interactions reinforced the view that from a provincial and district perspective , the Kouga Local Municipalities comparative advantage is its scenic beauty, its geographic positioning on one of the country's major transport corridors, the fertile and arable Gamtoos river valley and the unique surf and waves of Jeffreys Bay.	Competitive advantage is located mainly in its relatively well developed export orientated commercial agricultural sector especially in the area of citrus fruit productions as well as its highly competitive vegetable production in other parts of the municipality most notably Hankey, Patensie, Loerie and Thornhill.
Alignment of LED initiatives and objectives with available economic infrastructure		**LED initiative/objective**	**Available economic infrastructure**
		Agriculture	Municipal farm Land
		Aqua Culture	Ocean and beaches
LED Forum		Number of Municipal Representatives on LED Forum	3 members
		Number of Stakeholder representatives on LED Forum	9 stakeholders
		Number of Business Forum representatives on LED Forum	3 in the Cacadu District Forum
		Frequency of LED Forum meetings	Quarterly
Business Forum		Number of business forums	1 in 7 wards
		Number of meetings held with the Business Forums	4 meetings at 1 per quarter
Business Expansion Strategies implemented		Non existent	
Business Retention Strategies implemented		Non Existent	
Business Attraction Strategies implemented		SMME strategies	

LOCAL ECONOMIC DEVELOPMENT (cont.)					
Investment Attraction Strategies implemented		Development of a Land Alienation Policy			
Mechanisms for the support of small town revitalization programmes		Town	Support mechanism		
		None			
Targets for enterprise development support		**Target**		**Actual achieved**	
	BBBEE	40% existing companies		5%	
	SMME	80 SMMEs		89	
	Co-operative programmes	1 x Institutionalise 4 x Trainings 2 x outreach 2x information session		100%	
Mechanisms for support of EPWP and CDW programmes		**Internal Municipal Support Mechanisms**			
	EPWP	Dealt with by the Infrastructure Directorate			
	CDW	Dealt with by the Speakers Office			
Strategies to promote physical attraction		**Strategy**			
		Open Space maintenance and beautification			
		Parks maintenance and beautification			
		Side walk maintenance and beautification			
		Road and sidewalk cleansing strategy			
Methods employed for the promotion of Women, the youth, and disabled for access to economic opportunity		Workshops			
		Training			
		Awareness			
		Information Sharing			
		Institutionalise			
		Road shows			
Agriculture					
	Extent of land with agricultural potential	Arable land (Ha) Grazing land (Ha) Commonages available for grazing (Ha) Forestry land (Ha)	Under assessment by DRDAR	Wards	9,10,7, 4,5,6,12,15,
	Land needs	Arable land (Ha) Grazing land (Ha)	Not determined	Wards	15 Wards
	Utilization of land	Arable land (Ha) Grazing land (Ha) Commonages or grazing (Ha) Forestry land (Ha)	Under assessment	Wards	4,5,6,7,9,10, 11,12,15
	Livestock numbers	Cattle Sheep Goats Pigs		Audited numbers are not available, project priority for 2013/14	
	Agricultural water sources	**Source**		**Number**	**Wards**
		Water Affairs		Awaiting report	
		Irrigation Board		Awaiting report	
		Bore holes		Awaiting report	

LOCAL ECONOMIC DEVELOPMENT Agriculture (cont.)			
Current agricultural activities	**Activity**	**Ward**	**Number of operations**
	Poultry farming	12 Wards	No audit done, project priority for 2013/14
	Piggery		
	Cattle farming		
	Dairy farming		
	Citrus farming		
	Crop production		
	Game farming		
	Eco-estates		
	Agri-Tourism Farms		
	Mixed farming activities		
Agricultural potential	**Activity**	**Current productivity**	**Potential productivity**
	Poultry farming	No audit done	No audit done, project priority for 2013/14
	Piggery		
	Cattle farming		
	Dairy farming		
	Citrus farming		
	Crop production		
	Game farming		
	Eco-estates		
	Agri-Tourism Farms		
	Mixed farming activities		
Agricultural infrastructure	**Activity**	**Current infrastructure**	**Infrastructure backlogs**
	Poultry farming	Audit of infrastructure has not been done	Demand analysis has not been done, project priority for 2013/14 All wards are in dire need of agriculture infrastructure
	Piggery		
	Cattle farming		
	Dairy farming		
	Citrus farming		
	Crop production		
	Game farming		
	Eco-estates		
	Agri-Tourism Farms		
	Mixed farming activities		

Employment Scenario per Town

Settlement	Eligible Work Force (19-65yrs)	Permanent Residents –Without Jobs	%	Seasonal Farm Workers	Temp. Domestic Workers	Perm. Farm Workers	Perm. Industry Workers	Profess. Workers
Greater St Francis	1523	305	20	N/A	Unknown	N/A	N/A	Unknown
Hankey	6388	2078	32.5	430	860	2364	430	227
Humansdorp	13051	2662	20.4	82	862	2513	6315	615
Jeffreys Bay	21870	4462	20.4	0	459	0	15230	1720
Loerie	1320	429	32.5	Unknown	Unknown	Unknown	Unknown	Unknown
Oyster Bay	553	114	20.6	N/A	43	N/A	352	44
Patensie	2092	830	39.7	221	83	258	1070	92
Thornhill	1224	398	32.5	Unknown	Unknown	Unknown	Unknown	Unknown

COMMUNITY SKILLS ASSESSMENT		
Skills	**% of people that possess the skill**	**% of people that does not possess the skill**
Presenting tenders	20	80
Using computers	25.5	74.5
Networking	28	72
Recordkeeping	43	57
Making deals & negotiating	46	54
Pricing good and service	47	53
Stress management	47	53
Stock control	47	53
Budgeting	49	51
Planning ahead	49.5	50.5
Organising your business	50	50
Managing money	51	49
Getting other people to help	51.5	48.5
Problem-solving	51.5	48.5
Presenting goods/services	52.5	47.5
Making decisions	55	45
Time management	57	43
Getting on with customers	58	42
Working with other people	62.5	37.5
Talking to people	64	36

LED SERVICES: 2012/13	
Activity	Number of people reached
SMME Development	89 SMME
Registration of SMME's on municipal data base	45 Companies
Registration of co-operatives	28 Co operatives
Job creation	412 seasonal and Temporally
Agricultural programmes	10 Wards
Rural development programmes	7 wards

SECTION: F 4

11. INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

11.1 Employment Equity

Kouga Municipality have not adopted an Employment Equity Plan since 2010, but a draft Employment Equity Plan have been prepared for the 2011/12 year which forms the basis for the required annual reporting on equity and the setting of annual Employment Equity targets.

Staffing

CURRENT STAFF: EMPLOYMENT EQUITY	
FUNCTIONALITY	**ACTUAL NUMBER OF STAFF EMPLOYED**
Management and planning	1
Administrative support staff	1
Middle management	1
Professional trainers	1
CRITICAL SHORTAGES: EMPLOYMENT EQUITY	
FUNCTIONALITY	**NUMBER OF STAFF REQUIRED**
None	

11.2 Skills Development

Skills Development Management

Kouga Municipality adopted a Workplace Skills Plan during November 2012.

This IDP acknowledges that Kouga Municipality have not adopted or implemented a Career Path Management Plan or Training Initiatives for purposes of succession planning and both these plans have been identified as programme priorities for 2013/14.

Budget allocations

The total Capital Budget allocation, inclusive of grant funding for Skills Development for the 2013/14 year amounts to: R 2 607 550.00

The Capital Budget allocation form own funds for Skills Development in respect of the 2103/14 year amounts to: R 1 000 000.00

The Operational Budget allocation for Skills Development for the 2013/14 year amounts to:

Grant funding for skills development for the year 2012/13 amounted to: R 1 000 000.00

Skills Development		
Skills Development Policies and Plans Adopted	**Date**	**Resolution**
Scarce Skills Retention Strategy		In draft format
Workplace Skills Plan	Dec. 2012	Adopted by Council
Succession Planning	N/a	In draft format
Career Pathing	N/a	In draft format
Human Resource Development Strategy (Plan/Policy)	N/a	In draft format

Skills Development (cont.)				
Positions identified as scarce and critical			**Position**	
			Town Planner	
			Valuer	
Staff turnover rate, Scarce Skills		Year	Turnover rate	
		2010/11	1%	
		2011/12	1%	
		2012/13	0.3%	
SKILLS DEVELOPMENT				
Training Committee		Employer 50%	Labour 50%	
		Dates on which training committee meetings were held	25 October 2012	
			07 November 2012	
			14 February 2013	
			18 February 2013	
		Criteria for the selection of candidates for training	Scare skills	
			Critical skills	
			Legislative requirements	
			Decision by Top Management	
			SALGA requirements	
Learner ships and Intern Ships offered	Number	Field	Mentor	
	5	Finance	Mr S. Abrahams	
	3	Human Resources Management	Mr B. Faulkner	
	1	Plumbing	Mr C. Jooste	
	1	Media Liaison	Ms L Leigh	

EMPLOYMENT EQUITY				
Adoption of Employment Equity Plan	Date	Draft	Project priority for 2013/14	
Submission of Employment Equity Return	Date	2012/13	Target date	2013/14

EMPLOYMENT EQUITY ACHIEVEMENTS: 2012/13		
JOB CATEGORY	**TARGET FOR 2012/13**	**ACTUAL ACHIEVED**
Municipal Manager	AM = 0	AM = 1
Directors	CM = 0 WM = 1 AF = 1 CF = 0 WF = 0	CM = 1 WM = 1 AF = 1 CF = 1 WF = 1
People with disability	CM = 1 AF = 1	None

SKILLS DEVELOPMENT INITIATIVES: 2012/13					
Training Intervention	**Service Provider**	**Target Employment Category**	***Dates of Training***	**No. Of Employees Attended**	**Actual Costs**
1. Customer Care & Telephone Skills	Mosaic Marketing	Clerks, Officers	7th - 9th February 2012	20	R29, 700.00
2. Report Writing	Supply Chain Solutions	Officers ,Clerks and Superintendents	3 rd - 6th February 2012	28	R72, 333.00
3. Disciplinary Procedures (FIRST GROUP)	Kouga Labour	Officers, Managers and Superintendents	18th -19th April 2012	14	R24, 900.00
4. Taxation of Councillor's Workshop	Mouton & Associates	Officers, Clerks and Superintendents	7th May 2012	6	R6, 000.00
5. Basic Computer Training	DBSA	Officers, Clerks and Superintendents	23 rd - 26th April 2012	20	R10,000.00
6. Employment Equity Training	Legal Smart	EE Officers	28TH – 30TH September 2011	2	R20,000.00
7. Payroll Training Course	Bytes System Integration	Finance Officials	27th – 29th March 2012	6	R37,620.00
8. Expenditure Training Course	Bytes System Integration	Finance Officials	6th – 20th April 2012	6	R51,000.00
TOTAL COSTS					**R251, 553. 00**
TOTAL NO. OF EMPLOYEES TRAINED					**102**

PLANNED SKILLS DEVELOPMENT INITIATIVES: 2013/14			
JOB CATEGORY	**NUMBER OF BENEFICIARIES**	**TRAINING LEVEL (NQF)**	**COST**
Councillors	8	5 & 6	R250, 000.00
Abet	150	Level 1 - 4	R 200, 000.00
Contract Management	15	5	R 70, 000.00
Warehouse & Store Management	5	4	R 45, 000.00
Security Officers Training	25	Grade E, D, C	R 48, 700.00
Advance Supervisory Management Course	15	4	R 59, 600.00

PLANNED SKILLS DEVELOPMENT INITIATIVES: 2013/14 (cont.)			
JOB CATEGORY	**NUMBER OF BENEFICIARIES**	**TRAINING LEVEL (NQF)**	**COST**
Road Sealing	15	3	R 60,000.00
First Aid Awareness	40	3	R65, 000.00
Archives & Record Management	5	4	R 45, 000.00
JCB & TLB	10	3	R 39, 500.00
Brush Cutting, Lawnmower Safety, Chain Saw Operator & Mechanical Repairs	55	3	R 100, 000.00
HIV/Aids	40	3	R 52, 000.00

BURSARIES AWARDED: 2012/13
None awarded

INTERNSHIPS : 2012/13		
NUMBER OF BENEFICIARIES	**OCCUPATIONAL LEVEL**	**DURATION**
10	Electrical/ Human Resources Management/ Media Liaison/ Plumbing	18 – 24 months

Technical staff registered with professional bodies				
Service	**Total number of technical service Managers**	**Total number registered in the accredited professional body**	**Total number pending registration confirmation in the accredited professional body**	**Total number not yet registered in the accredited professional body**
Civil, Water, Electricity	**5**	**1**	**0**	**4**

Staff levels of education and skill			
Total number of staff	Number of staff without Grade 12	Number of staff with Senior Certificate only	Number of staff with Tertiary/accredited professionals training
960	546	211	184

Annual performance as per key performance indicators in municipal transformation and organizational development

	Indicator name	Total number of people (planned for) during the year under review	Achievement level during the year under review	Achievement percentage during the year	Comments on the gap
1	Vacancy rate for all approved and budgeted posts;				No approved Organogram
2	Percentage of appointment in strategic positions (Municipal Manager and Section 57 Managers)	6	2 (4 Acting)	100%	None
3	Percentage of Section 57 Managers including Municipal Managers who attended at least 1 skill development training course within the FY	100%	100%	100%	None
4	Percentage of Managers in Technical Services with a professional qualification	100%	100%	100%	None
5	Percentage of municipalities within the district area that have a fully functional Performance Management System (DM only)	N/A	N/A	N/A	N/A
6	Percentage of staff that have undergone a skills audit (including competency profiles) within the current 5 year term	100%	25%	25%	Busy collecting skills audit forms
7	Percentage of councillors who attended a skill development training within the current 5 year term	50%	20.7%	20.7%	Budgetary constraints
8	Percentage of staff complement with disability	0.005%	0.005%	0.005%	No vacancies advertised
9	Percentage of female employees	38.79%	38.79%	38.79%	Appointments in scarce skills positions
10	Percentage of employees that are aged 35 or younger	28.53%	28.53%	28.53%	No recruitments

<u>SECTION:</u> **F 5**

12. FINANCIAL VIABILITY AND MANAGEMENT

Staffing

BUDGET AND TREASURY			
	Positions	Number of posts per position	Filled posts
1.	Manager : Budget & Treasury	1	1
2.	Senior Accountant : Financial Reporting	2	1
3.	Senior Accountant : Budgeting	1	1
4.	Data Processing Officer	1	0
5.	Data Processing Clerk	1	0
6.	Bank Clerk Grade I	1	0
7.	Accountant	3	2
	Total	**10**	**5**
EXPENDITURE			
	Positions	Number of posts per position	Filled posts
1.	Manager : Expenditure	1	1
2.	Senior Accountant : Expenditure	1	0
3.	Accountant	1	1
4	Assistant Accountant	2	2
5.	Chief Clerk	2	2
6.	Senior Clerks	3	2
7.	Clerks	3	3
8.	Filling clerk	1	0
	Total	**14**	**11**
REVENUE			
	Positions	Number of posts per position	Filled posts
1.	Manager : Revenue and Compliance	1	1
2.	Valuations Officer	1	0
3.	Senior Accountant : Revenue	1	0
4.	Credit Control Officer	1	0
5.	Meter Readers	21	20
6.	Clerks	11	11
7.	Cashiers	8	6
8.	Accountants	2	2
9.	Credit Control Clerks	7	2
10.	Assistant Accountants	4	4
11.	Senior Clerks	8	5
	Total	**63**	**49**

SUPPLY CHAIN MANAGEMENT			
	Positions	Number of posts per position	Filled posts
1.	Manager : Supply Chain	1	1
2.	SCM Practitioner	1	1
3.	SCM Admin Officer	1	1
4.	Senior Storeman	1	1
5.	Storeman Buyer	1	1
6.	Clerk Buyer	1	1
7.	Stores Clerk	1	1
8.	Messenger / Cleaner	1	1
	Total	**8**	**8**
INFORMATION TECHNOLOGY			
	positions	Number of posts per position	Filled posts
1.	Manager : IT	1	1
2.	Chief Administrator : IT	1	0
3.	Network Administrator	1	1
4.	Admin. Officer : IT	1	0
5.	Admin. Clerk	1	0
6.	Technician : IT	2	0
7.	Data Capturers	3	3
	Total	**10**	**7**

Financial viability and Management: Administrative overview

FINANCIAL VIABILITY AND MANAGEMENT		
Annual Financial Statements		
Date of submission of Annual Financial Statements to the Auditor General	31 August 2012	
Adoption of Annual Financial Statements	Date	31 March 2013
Financial Policies and Strategies Adopted	**Date**	**Resolution**
Financial Code and By-Laws	26 April 2001	01/04/FA6
Tariff Policy	26 April 2001	01/04/FA6
Indigent Policy	26 April 2001	01/04/FA6
Credit Control and Debt Collection Policy	26 April 2001	01/04/FA6
Accounting Policy	26 April 2001	01/04/FA6
Procurement Policy	26 April 2001	01/04/FA6
Rates Policy	26 April 2001	01/04/FA6
Cash Management Policy	26 April 2001	01/04/FA6
Investment Policy	26 April 2001	01/04/FA6
Asset Management and Disposal Policy	26 April 2001	01/04/FA6
Frequency of Policy review	Annually	
Financial By-Laws promulgated	**Date**	**R**
Property Rates By-Law	June 2009	R88
Credit Control By-Law	December 2006	R279
Tariff By-Law	December 2006	R279
AUDIT		
Auditor General Report	Date	Outcome
Audit Outcome	2009/10	Qualified
	2010/11	Disclaimer
	2011/12	Qualified

AUDIT (cont.)		
Audit Committee	Number of members	3
	Number of meetings held 2012/13	Committee non-functional
	Number of meetings scheduled 2013/14	Quarterly
	Framework to Audit the Implementation of the IDP	No (Determined as project priority for 2013/14)

Recurring issues as per the Audit Reports	Recurring issues	
	Leave	
	Assets	
	Provisions	
	Performance Management	
Audit Opinion on Internal Controls: 2011/12	Qualified	
Audit Corrective Action Plan Adopted	Date	In draft form
Method of control over Audit Corrective Action Plan	Performance Agreements	
	Monthly reporting on implementation of Audit Action Plan	
Progress made with the implementation of the Audit Corrective Action Plan	On-going	
Audit Files available and updated	Yes	

Internal Audit	
Type of Internal Audit utilised	Joint
Number of Internal Audit Meetings held 2012/13	5

Municipal Public Accounts	
Committee Established	2011
Number of Members	5
Term of Office	2011 to 2014
Number of meetings held: 2012/13	8
Number of MPAC members subjected to MPAC related training	5
Impact of MPAC on Audit Opinion	No impact as yet

Revenue Collection				
Revenue Enhancement Strategy		Date of adoption	None (Draft)	Project priority for 2013/14
Level of revenue collection:		Raised	Collected	% Collection
	2010/11	389 263 075.37	382 000 707.17	98.13
	2011/12	356 873 600.19	340 324 068.65	95.36
Rates Ageing	0 to 90 days	R4,936,006.13	90 days +	R29 374 392.93
Service Charges Ageing	0 to 90 days	R22,172,227.00	90 days +	R 47 072 024.36
	Total	27 108 233.43	Total	76 446 417.29
Billing Frequency			Monthly	

General Valuation	
Date of Valuation Roll implemented	1 July 2009
Total Value of Valuation Roll	R 39 739 543 450
Number of Supplementary Rolls	13
Total Value of Supplementary Valuation Rolls	R1 258 780 460
Date of Last Supplementary Roll	January 2013
Date for Implementation of New Valuation Roll	1 July 2014
Date of Appointment of Valuer	1 March 2013

Repairs and Maintenance			
Budgetary provisions	Year	Actual Amount	% of Total Operational Budget
	2011/12	R15 545 765	3.68%

Capital Expenditure				
	Year	Total Capital Budget	Actual Amount spent (Audited 2011/12)	% Of total Capital Budget spent
	2011/12	28,552,000	28,552,000	100%

Supply Chain Management			
	Committee	Number of members appointed	Number of meetings held
	Bid Adjudication	5	9
	Bid Evaluation	13	9
	Bid Specification	6	9
Turnover rate for procurement processes	On average 3 months		

Procurement Framework Adopted	Date	26 April 2001	Resolution	01/04/FA6
Contract Management Unit functional				Yes/No
Audit Opinion on Supply Chain Management compliance	Unqualified			

GRAP Compliance: Asset Register	
Level of GRAP Compliance	Yes
GRAP Compliant Asset Register	Yes

Risk Management			
Risk Management Policy Adopted	Date	Draft	Project priority for 2013/14
Frequency of Risk Assessment	Annual		
Adoption of Anti-Corruption and Fraud Prevention Policy	Date		November 2010
Anti-Corruption Strategy			In draft form, made a project priority for 2013/14

Free Basic Services			
Amount of free basic services provided per indigent household	Water	6 Kilolitre	
	Electricity	50 Kilowatt hours	
Frequency of updating Indigent Register		Daily	
Number of staff Employed in the Free Basic Services Unit		1	
Indigent Policy	Date of adoption	26 April 2001	
		Frequency of Review	Annually
		Methods of Publication	On accounts
			Press
			Public meetings
Number of registered indigent households		6 319	

Meeting of Donors' requirements for conditional grants

All conditions for conditional grants were met.

Municipality Long term contracts

The Kouga Municipality did not have long term contract on the 2011/2012 period.

Annual performance as per key performance indicators in financial viability

	Indicator name	Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
1	Percentage of expenditure on capital budget	28,552,000	28,552,000	100%
		Target set for the year (35%) R(000)	**Achievement level during the year R(000)**	**Achievement percentage during the year vs. the operational budget**
2	Salary budget as a percentage of the total operational budget	178,355,036	189,711,110.	41.7%
		Target set for the year (20% or less) **R(000)**	**Achievement level during the year R(000)**	**Achievement percentage during the year vs. the actual revenue**
3	Total actual trade creditors as a percentage of total actual revenue		105,193,713.00	
		Target set for the year (80% and more) R(000)	**Achievement level during the year R(000)**	**Achievement percentage during the year**
4	Total municipal own revenue as a percentage of the total actual budget	408,738,025	395,390,056	85%
		Target set for the year R(000)	**Achievement level during the year R(000)**	**Achievement percentage during the year**
5	Rate of municipal consumer debt reduction		44,853,931	
6	Percentage of MIG budget appropriately spent	23,002,000.00	23,002,000.00	100%
7	Percentage of MSIG budget appropriately spent	790,000.00	287,720.66	36%

Grants and transfers' spending

Grant details			Amount received and spent each quarter											
			1/04/ to 30/06		01/07 to 30/09		01/10 to 30/12		01/01 to 30/03		01/04 to 30/06		Total	
Project name	Donor name	BF amount	Rec.	Spent	Rec.	Spent	Rec.	Spent	Rec.	Spent	Rec.	Spent	Rec.	Spent
FMG	N.T.				1,450,000	764,308		79,722		573,530		605,970	1,450,000	1,45,000
MSIG	DLGH &TA (Nat)				790,000			264,920				22,800	790,000	287,720.66
INEP	DME				2,000,000			202,297	4,500,000	689,017		2,846,351.52	6,500,000	3,737,665.52
MIG	DLGH &TA (Nat)				7,433,000	3,032,765	7,885,000	7,352,063	7,684,000	5,040,452		7,576,720	23,002,000	23,002,000

Meeting of Donors' requirements for conditional grants

All conditions for conditional grants were met.

Municipality Long term contracts

The Kouga Municipality did not have long term contract on the 2011/2012 period.

Annual performance as per key performance indicators in financial viability

	Indicator name	**Target set for the year R(000)**	**Achievement level during the year R(000)**	**Achievement percentage during the year**
1	Percentage of expenditure on capital budget	28,552,000	28,552,000	100%
		Target set for the year (35%) R(000)	**Achievement level during the year R(000)**	**Achievement percentage during the year vs. the operational budget**
2	Salary budget as a percentage of the total operational budget	178,355,036	189,711,110.	41.7%
		Target set for the year (20% or less) R(000)	**Achievement level during the year R(000)**	**Achievement percentage during the year vs. the actual revenue**
3	Total actual trade creditors as a percentage of total actual revenue		105,193,713.00	
		Target set for the year (80% and more) R(000)	**Achievement level during the year R(000)**	**Achievement percentage during the year**
4	Total municipal own revenue as a percentage of the total actual budget	408,738,025	395,390,056	85%
		Target set for the year R(000)	**Achievement level during the year R(000)**	**Achievement percentage during the year**
5	Rate of municipal consumer debt reduction		44,853,931	
6	Percentage of MIG budget appropriately spent	23,002,000.00	23,002,000.00	100%
7	Percentage of MSIG budget appropriately spent	790,000.00	287,720.66	36%

SECTION: **F 6**

13. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

13.1 COUNCIL: Statistical Administrative Overview

The Kouga Municipality has a Mayoral Committee System combined with a ward participatory type system and the Kouga Municipal Council consists of 29 councillors of which 15 represents the African National Congress and 14 represents the Democratic Alliance.

COMPOSITION OF THE KOUGA MUNICIPAL COUNCIL: 2012/13			
WARD COUNCILLORS			
AFRICAN NATIONAL CONGRESS		**DEMOCRATIC ALLIANCE**	
NAME OF COUNCILLOR	**WARD**	**NAME OF COUNCILLOR**	**WARD**
Z Mayoni	**1**	H Thiart	**3**
E Hill	**2**	F Campher	**4**
P Oliphant	**6**	E Groep	**5**
B Koliti	**7**	D Aldendorff	**8**
L Ntshiza	**9**	M Ungerer	**11**
P Kota	**10**	B Rheeder	**12**
V Matlodana	**13**		
T Meleni	**14**		
Mahlathini	**15**		
PROPORTIONAL REPRESENTATIVE COUNCILLORS			
AFRICAN NATIONAL CONGRESS		**DEMOCRATIC ALLIANCE**	
NAME OF COUNCILLOR		**NAME OF COUNCILLOR**	
V Camealio-Benjamin		D Benson	
M Dlomo		J Cawood	
T Maseti		N Botha	
B Koerat		J Joy	
V Stuurman		J Prinsloo	
D Kettledas		M Speelman	
		B Williams	
		F Baxter	

Salary disclosure: Councillors	2009/10 R	2010/2011 R	2011/2012
Executive Mayor	589,256	618,723	649,647
Speaker	461,105	484,156	508,356
Mayoral Committee	433,355	455,020	477,761
Part-time councillors	177,169	186,023	195,317

13.2 Council support services

The following meetings were held during 2012/13:

MEETINGS HELD: 2012/13		
TYPE OF MEETING	**LEGALLY REQUIRED FREQUENCY**	**NUMBER HELD**
Council	Quarterly	6
Special Council	N/A	5
Mayoral	N/A	6
Special Mayoral	N/A	1
Portfolio Committees	N/A	36
Ward Committees	Monthly	32
Oversight	N/A	10
Municipal Public Accounts Committee	N/A	10
Audit Committee	Quarterly	1
Local Labour Forum	Monthly	6
Other meetings	As and when required	77
Ward Committees		
Ward Committees Established	15 Wards 10 committee members per ward	
Total Number of Ward Committee Members	150	
Total Number of Ward Committee Members subjected to Induction and Training	Training provider	Number of members
	Go Training Academy : Provider Corporate Governance: Training	24
	CW Willemse :	34
Induction	Cacadu District Municipality	56

Ward Committee Meetings Held: 2012/13													
Ward	**Ward Councillor**	July	August	September	October	November	December	January	February	March	April	May	June
1	Z Mayoni	-	-	-	-	-	-	-	-	-	-	-	-
2	E Hill	-	-	-	-	-	-	-	-	-	-	-	-
3	H Thiart	-	-	-	**1**	-	-	-	**1**	-	-	-	-
4	F Campher	-	-	-	**1**	-	-	**1**	-	-	-	-	-
5	E Groep	-	-	-	-	-	-	-	-	**1**	**1**	-	-
6	P Oliphant	-	-	-	-	-	-	-	-	-	-	**1**	-
7	B Koliti	-	-	-	-	-	-	-	-	-	-	-	-
8	D Aldendorff	**1**	-	-	-	**1**	-	**1**	**1**	-	-	-	-
9	L Ntshiza	-	-	-	-	**2**	-	**1**	-	**1**	-	-	-
10	P Kota	-	-	-	-	-	-	-	-	-	-	-	-
11	M Ungerer	-	-	-	-	-	-	-	-	-	**1**	-	-
12	B Rheeder	-	-	**1**	-	-	-	-	**1**	-	**1**	-	-
13	V Matlodana	-	-	**1**	**1**	-	-	-	-	-	-	-	-
14	T Meleni	-	-	-	-	-	-	-	-	-	-	-	-
15	E Mahlathini	-	-	-	-	-	-	-	-	-	-	-	-

Relationship between Ward Committees and Council	Cordial in all instances	
Ward Committee contributions towards IDP	**Ward**	**Date of submission of Ward Committee Minutes to Council**
	1	Ward Committee Minutes is being distributed to the Municipal Manager and Directors in order to address matters of concern from Wards
	2	Ward Committee Minutes is being distributed to the Municipal Manager and Directors in order to address matters of concern from Wards
	3	Ward Committee Minutes is being distributed to the Municipal Manager and Directors in order to address matters of concern from Wards

	4	Ward Committee Minutes is being distributed to the Municipal Manager and Directors in order to address matters of concern from Wards
	5	Ward Committee Minutes is being distributed to the Municipal Manager and Directors in order to address matters of concern from Wards
	6	Ward Committee Minutes is being distributed to the Municipal Manager and Directors in order to address matters of concern from Wards
	7	Ward Committee Minutes is being distributed to the Municipal Manager and Directors in order to address matters of concern from Wards
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	9	Ward Committee Minutes is being distributed to the Municipal Manager and Directors in order to address matters of concern from Wards
	10	Ward Committee Minutes is being distributed to the Municipal Manager and Directors in order to address matters of concern from Wards
	11	Ward Committee Minutes is being distributed to the Municipal Manager and Directors in order to address matters of concern from Wards
	12	Ward Committee Minutes is being distributed to the Municipal Manager and Directors in order to address matters of concern from Wards
	13	Ward Committee Minutes is being distributed to the Municipal Manager and Directors in order to address matters of concern from Wards
	14	Ward Committee Minutes is being distributed to the Municipal Manager and Directors in order to address matters of concern from Wards
	15	Ward Committee Minutes is being distributed to the Municipal Manager and Directors in order to address matters of concern from Wards
Consideration of matters raised by Ward Committees by Council	**Ward**	**Date of submission of Ward Committee Minutes to Council**
	1	Ward Committee Minutes is being distributed to the Municipal Manager and Directors in order to address matters of concern from Wards

	2	Ward Committee Minutes is being distributed to the Municipal Manager and Directors in order to address matters of concern from Wards
	3	Ward Committee Minutes is being distributed to the Municipal Manager and Directors in order to address matters of concern from Wards
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	7	Ward Committee Minutes is being distributed to the Municipal Manager and Directors in order to address matters of concern from Wards
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	14	Ward Committee Minutes is being distributed to the Municipal Manager and Directors in order to address matters of concern from Wards
	15	Ward Committee Minutes is being distributed to the Municipal Manager and Directors in order to address matters of concern from Wards

Good Governance and Public Participation: Statistical Administrative Overview

13.3 ADMINISTRATION

Budget allocations

The total Capital Budget allocation, inclusive of grant funding for Administration, Monitoring and Evaluation for the 2013/14 year amounts to R250, 000.00

The Capital Budget allocation from own funds for Administration, Monitoring and Evaluation in respect of the 2103/14 year amounts to R250, 000.00

The Operational Budget allocation for Administration, Monitoring and Evaluation for the 2013/14 year amounts to R4, 335,998.00

Staffing

CURRENT STAFF: ADMINISTRATION, MONITORING AND EVALUATION	
FUNCTIONALITY	**ACTUAL NUMBER OF STAFF EMPLOYED**
Management and planning	3
Administrative support staff	4
Middle management	2
Lower level support staff	35
CRITICAL SHORTAGES: ADMINISTRATION, MONITORING AND EVALUATION	
FUNCTIONALITY	**NUMBER OF STAFF REQUIRED**
Cleaners (passed away)	2
Committee Clerks	3

STAFF ESTABLISHMENT		
Number of staff as per Organogram		49
Date Adopted		No organogram working on warm bodies
Date reviewed		Not yet adopted, cannot be reviewed
Filled positions		44
Vacant positions		5
Number of funded positions		49
Number of unfunded positions		0
Total staff cost as per approved Organogram (funded and unfunded positions)		R10,327,297.00
Number of Job Descriptions		None
Number of Job descriptions evaluated		None
Salary as % of total operating budget		
	2009/10 (Actual)	38%
	2010/11(Actual)	45%
	2011/12(Actual)	40%
	2012/13 (Budgeted)	31%
Position of Municipal Manager		Filled: 1March 2012
Director Administration, Monitoring and Evaluation		Filled: 1 August 2012
Director Finance		Filled: 1 August 2012
Director Infrastructure Planning and Development		Filled: 1 August 2012
Director LED, Tourism and Creative Industries		Filled: 1 August 2012
Director Social Services		Filled: 1 August 2012

Staff per Directorate	No. Approved positions	No. of filled positions	No. vacant positions	Staff costs filled positions
Office of the Mayor	1	0	1	R328,307.76
Office of the Municipal Manager	4	1	3	R1,541,990.80
Administration, Monitoring and Evaluation	55	50	5	R13,357,187.08
Finance	91			R23,823,301.36
Infrastructure Planning and Development	492	425	67	R84,596,786.72
LED, Tourism and Creative industries	10	7	3	R3,970,381.28
Social Services	445	384	61	R76,524,140.64
Contractual employment (Contractual staff employed in funded vacant positions)				None

Administration		
Locality of Administrative Seat	Jeffreys Bay	
Locality of Municipal Offices	**Office**	**Locality**
	Administration	Jeffreys Bay
	LED and Tourism	Shell Museum Complex, Da Gama Road Jeffreys Bay
	Social Services	Humansdorp
	Planning and Development	Jeffrey's Bay
	Technical Services	Humansdorp Jeffreys Bay
	Finance	Jeffrey's Bay
	Payment Offices	Jeffreys Bay Humansdorp St Francis Bay Patensie Hankey Loerie Thornhill
	Traffic	Humansdorp Hankey
	Fire and Rescue	Humansdorp
	Libraries	Jeffreys Bay Humansdorp Kruisfontein Patensie Cyril Ramaphosa Hankey Rosedale Loerie Thornhill
	Challenges with the locality of the Offices	No office space
Municipal Offices where public can be served by Help Desks	**Office**	**Wards served**
	Jeffreys' Bay	2,3,8,11,14,15
	Humansdorp	1,4,5,6,12,15
	Hankey	7,9,10,13
Institutionalised complaint management system utilised	Customer Care Committee and Complaint Register	
Measures and mechanisms implemented to ensure Institutional Cohesion	Service department has their own complaint register which are directed to specific units/sections relevant to complaint.	

Approaches followed to ensure administrative effectiveness	Currently, the committee is looking at utilising the computer system that will directly show an indication as to whether the complaint has been attended to. A workshop has been conducted last week Thursday on the 16 may 2013, which was to introduce to Customer care committee to deal with complaint issues. The system is called OVVIO DEMO				
Capacity Building Grants	Grant	Improvement facilitated per system			
	MSIG	Assisting in the skills development of employees			
Functionality of Records Management Mun-Admin Document Management System		File plan approved on the 3 May 2013 by Council which include document disposal.			
Security measure used in records management		Control locking system which is open inside archive. No strong room, no fireproof. No alarm system			
		Challenge of back door which is supposed to be used for receiving of goods.			
Access to Information Policy adoption	Date	Draft	Resolution	To be work shopped	
Access to information	Number of applications received	Number of applications successfully dealt with			
	18	Municipal Manager, Directors and Media Liaison Officer attends to these matters			

PUBLIC PARTICIPATION AND COMMUNICATION

Adoption of Public Participation Strategy	Date	None	Resolution	Project priority for 2013/14
Adoption of Communication Policy		3 May 2013		13/05/FAME1
Adoption of Stakeholder Mobilization Strategy		None		Project priority for 2013/14

Challenges with the implementation of the Public Participation Strategy	Challenges
	Public Participation is more directed because of the legislative mandate then it makes it difficult for administration to lead the process as currently the Speaker has the Personal Assistant and there is no Public Participation officer to drive the programme
Challenges with the effectiveness of the Communication Strategy	Challenges
	Communication Policy adopted 3 May 2013.
	Current challenges to complete Customer Satisfaction Survey information on a monthly basis for submittance to the Council

Commitment towards public participation	**Activity**	**Wards participating**
	Liquor By-Laws	All
	IDP	All
	Budget	All
Stakeholder Register only having a database but not much interaction except in the events programme	Stakeholders registered	
	Community	
	Business	
	Departments	
	Traditional Leaders	
Traditional Leaders Registered for participatory and communicative purposes	Traditional Leader	Area
	Khoisan	Gamtoos Valley

INTERGOVERNMENTAL RELATIONS

Intergovernmental Structures used for governmental dialogue	IGR Structure	Programme/project consulted on
	LED	Events

SOCIAL COHESION

Adoption of Social Cohesion Strategy	Date	None	Project priority for 2013/14

Social Cohesion programmes presented				
		Programme	Area	Contribute towards Nation Building
		Nelson Mandela Day	Kouga	Yes
		Empowering Women	Kouga	Yes
		Township Tourism Outreach	Kouga	Yes
		International Coastal Clean Up	Kouga	Yes
		Literacy and Heritage Celebration	Kouga	Yes
		International Day for the Elderly	Kouga	Yes
		Breast Cancer Awareness	Kouga	Yes
		Agricultural Awareness	Kouga	Yes
		State of the Municipality Address	Kouga	Yes
		LED Outreach	Kouga	Yes
		Youth Development	Kouga	Yes
		Human Settlements Outreach	Kouga	Yes
		Christmas for Kids	Kouga	Yes

STAKEHOLDER PROTEST ACTION		
Number of Stakeholder protest actions held during the 2011/12 and 2012/13 years	Key area of protest	Date
	KwaNomzamo	05/2013
	St' Francis Bay (Sea Vista)	18/05/2013
	St Francis Bay (Sea Vista)	01/05 /2013
	Residents Association (FEKRA)	09/2012
	Community of Ocean View	09/2012
	Hankey (emerging farmers)	02/2013
	Hankey (emerging farmers)	31/03/2013
	KwaNomzamo	19/04/2013
Measures implemented to mitigate protest action	Municipality met all relevant stakeholders who has been in contestation of service delivery issues with other affected department and made a commitment to resolve all issues. E.g. those that require intervention from other department, the Municipal Manager committed to facilitate meetings	
	In issues directly affecting municipality, the MM decided to prioritise the budget according to the urgency of the matter.	

Extended Public Works Programme				
EPWP Policy adopted	Date	03/05/2013	Resolution	13/05/FAME1
Mechanisms for the support of EPWP	Offices and office equipment			
	Loud hailing for meetings			
	Transport			

INTEGRATED DEVELOPMENT PLANNING				
Adoption of IDP Process Plan	Date	03/05/2013	Resolution	13/05/FAME5
Consideration of preliminary assessment results			Fully included in IDP	
Development of Ward Based Plans			Ward Based Plans have not been developed for the Municipal Area, but have been included as a priority programme for 2013/14	
Inter-Municipal Planning Programmes	Matters consulted on		Forum	
	Cacadu District wide planning		Cacadu IDP Rep Forum	

<table>
<tr><th colspan="5">INFORMATION TECHNOLOGY</th></tr>
<tr><td rowspan="2">Adoption of IT Policy</td><td>Policy name</td><td>Date of adoption</td><td colspan="2">Resolution</td></tr>
<tr><td>Information Technology Policy</td><td>20 September 2012</td><td colspan="2">12/09/FAME2</td></tr>
<tr><td rowspan="2">By-Laws adopted in support of IT Policies</td><td>By-Law name</td><td>Date of promulgation</td><td colspan="2">Regulation number</td></tr>
<tr><td colspan="4">No By-Laws Adopted</td></tr>
<tr><td rowspan="2">Information Technology System</td><td colspan="2">Name of system</td><td colspan="2">Number of users</td></tr>
<tr><td colspan="2">SAMRAS</td><td colspan="2">455</td></tr>
<tr><td rowspan="4">IT Security</td><td colspan="2">Name of system</td><td colspan="2">Security system used</td></tr>
<tr><td colspan="2">Oracle</td><td colspan="2">Office Scan</td></tr>
<tr><td colspan="2">Confidentiality rating of the IT Systems</td><td colspan="2">High</td></tr>
<tr><td colspan="2">Number of security breaches detected</td><td colspan="2">None</td></tr>
<tr><th colspan="5">SPECIAL PROGRAMMES</th></tr>
<tr><td>Adoption of HIV/AIDS Mainstreaming Strategy</td><td>Date</td><td>None</td><td>Resolution</td><td>Project priority for 2013/14</td></tr>
<tr><td rowspan="2">Special measures implemented to promote people with disabilities</td><td colspan="4">Measures implemented</td></tr>
<tr><td colspan="4">Employment Equity</td></tr>
<tr><td rowspan="2">Mainstreaming of the target groups into plans of the Municipality</td><td colspan="4">Methods of mainstreaming</td></tr>
<tr><td colspan="4">Employment Equity</td></tr>
<tr><th colspan="5">PERFORMANCE MANAGEMENT</th></tr>
<tr><td>Adoption of Performance Management policy Framework</td><td>Date</td><td>13/12/2010</td><td>Resolution</td><td>10/12FAME4</td></tr>
<tr><td colspan="3">Performance Management System Used</td><td colspan="2">Manual</td></tr>
<tr><td colspan="3">Performance Management System acquired</td><td colspan="2">Cacadu DM PMS System</td></tr>
<tr><td></td><td colspan="2">Date for implementation</td><td colspan="2">1 July 2013</td></tr>
<tr><td rowspan="4">Number of Employees subjected to Performance Evaluation</td><td colspan="2">Section 56&57</td><td colspan="2">6</td></tr>
<tr><td colspan="2">Section 66</td><td colspan="2">0</td></tr>
<tr><td colspan="2">Date for Line Managers to be subjected to Performance Management</td><td colspan="2">1 July 2013</td></tr>
<tr><td colspan="2">Date for other employees to be subjected to Performance Management</td><td colspan="2">1 July 2014</td></tr>
<tr><td rowspan="7">Section 56 and 57 Employees</td><td colspan="2">Post Designation</td><td colspan="2">Dates of quarterly performance evaluations</td></tr>
<tr><td colspan="2">Municipal Manager</td><td colspan="2">Not conducted</td></tr>
<tr><td colspan="2">Director Administration, Monitoring and Evaluation</td><td colspan="2">Not conducted</td></tr>
<tr><td colspan="2">Director Finance</td><td colspan="2">Not conducted</td></tr>
<tr><td colspan="2">Director Infrastructure, Planning and Development</td><td colspan="2">Not conducted</td></tr>
<tr><td colspan="2">Director LED, Tourism and Creative Industries</td><td colspan="2">Not conducted</td></tr>
<tr><td colspan="2">Director Social Services</td><td colspan="2">Not conducted</td></tr>
<tr><td rowspan="9">Submission of Institutional Performance Scorecard</td><td colspan="2">Body submitted to</td><td colspan="2">Date of submission</td></tr>
<tr><td colspan="2" rowspan="5">Council</td><td colspan="2">Q 1 not submitted</td></tr>
<tr><td colspan="2">Q 2 not submitted</td></tr>
<tr><td colspan="2">Mid-Year 29 January 2013</td></tr>
<tr><td colspan="2">Q 3 not submitted</td></tr>
<tr><td colspan="2">Q 4 due July 2013</td></tr>
<tr><td colspan="2">Audit Committee</td><td colspan="2">None submitted, Audit Committee not functional</td></tr>
<tr><td colspan="2">Auditor General (Annual Performance Scorecard)</td><td colspan="2">September 2012</td></tr>
</table>

PERFORMANCE MANAGEMENT (cont.)		
Service Delivery and Budget Implementation Plan	Targets met during previous Financial Year	Lack of SDBIP Performance reporting resulted in inability to measure all targets
	Measures to improve	Section E1 of the IDP details accountability and oversight, Staff discipline shall improve measurement
MONITORING AND EVALUATION		
Functionality of M&E Unit		Not functional

13.2 HUMAN RESOURCE

Human Resource Management

Staffing

CURRENT STAFF: HUMAN RESOURCES	
FUNCTIONALITY	**ACTUAL NUMBER OF STAFF EMPLOYED**
Management and planning	1
Administrative support staff	7
Middle management	4
Professional trainers	0
Lower level support staff	0
Total staff costs	R 3,590,699.12 + R610, 493.92= R4,201,193.04
CRITICAL SHORTAGES: HUMAN RESOURCES	
FUNCTIONALITY	**NUMBER OF STAFF REQUIRED**
None	

HUMAN RESOURCE MANAGEMENT		
Human Resources Policies and Plans Adopted	Date	Resolution
Human Resource Plan Adopted	N/A	Project priority for 2013/14
Recruitment and Selection	28 March 2012	12/03/FAME53
Scarce Skills Retention Strategy	N/A	Project priority for 2013/14
Skills Development Plan	December 2012	
Work Place Skills Plan	To be tabled to the Council	
Succession Planning	28 March 2012	12/03/FAME53
Career Pathing	28 March 2012	12/03/FAME53
Human Resource Development Strategy (Plan/Policy)	N/A	Project priority for 2013/14
Delegation of Authority	03 May 2013	13/05/FAME1
Staff turnover rate	Year	Turnover rate
	2010/11	22%
	2011/12	28%
	2012/13	30%

Positions identified as scarce and critical		Position	
		Town Planner	
		Valuer	
Staff turnover rate, Scarce Skills		Year	Turnover rate
		2010/11	1%
		2011/12	1%
		2012/13	0.3%
Code of Conduct	Councillors	Schedule 1 Municipal System Act (32/2000)	
	Officials	Schedule 2 Municipal Systems Act (32/2000)	
	Refresher course conducted	Councillors	Officials
		Local Government	Customer Care

EMPLOYMENT EQUITY

Adoption of Employment Equity Plan	Date	In Progress	Resolution	To be tabled to the Council
Submission of Employment Equity Return	Date 2012/13		Target date 2013/14	

SKILLS DEVELOPMENT

Training Committee	Members	Employer	50%	Labour	50%
		Dates on which training committee meetings were held		25 October 2012	
				07 November 2012	
				14 February 2013	
				18 February 2013	
		Criteria for the selection of candidates for training		Scarce Skills	
				Critical Skills	
				Legislative requirement	
				Identification of need	
				SALGA Requirements	
Learner ships and Intern Ships offered	Number	Field		Mentor	
	5	Finance		Mr S. Abrahams	
	3	HRM		Mr B. Faulkner	
	1	Plumbing		Mr C Jooste	
	1	Media Liaison		Ms L Randall	

PERSONNEL EXPENDITURE

Financial Year	Staff Complement	Payroll
2009/2010	1181	R158 678 047
2010/2011	1089	R184 761 695
2011/ 2012	960	R181,761,695
2012/13	932	R179 925 962

Years	Total number of staff	Total approved budget	Personnel Expenditure (salary and salary related)	Percentage of expenditure
2010/2011	1089	R168 033 196	R184 761 695	45%
2011/ 2012	960	R170 403 287	R181 761 695	38%
2012/2013	932	R186 918 000	R179 925 962	33%

STAFF BENEFITS

MEMBERSHIP: PENSION AND RETIREMENT FUNDS

Names of Pension Funds	Number of Members
Cape Joint Retirement Fund	353
Cape Joint Pension Fund	4
National Fund for Municipal Workers	10
South African Local Authority Pension Fund	34
SAMWU Provident Fund	290
Sanlam Provident Fund	260
SAMWU Pension Fund	1
Councillor Pension Fund	4
Cape Retirement Fund No. CC	1

MEMBERSHIP: MEDICAL AID FUNDS	
Names of Medical Aids	Number of Members
Bonitas	100
Key Health	30
Hosmed	128
LA-Health	169
SAMWU-Med	114

STAFF LEAVE			
Leave type	2009/10	2010/11	2011/2012
Annual leave	5274	6597	7170
Sick leave	2028	2699	2678
Unpaid leave	41	93	41
Other	364	402	406
TOTAL	7707	9791	10295

APPOINTMENTS: 2012/13		
OCCUPATIONAL CATEGORY	**NUMBER APPOINTED**	**POST LEVEL**
Section 56 (Directors)	5	0
No other staff appointed (Moratorium)	0	0
TOTAL		5

STAFF TERMINATIONS: 2012/13	
REASON FOR TERMINATION	**NUMBER**
Resignation	5
Dismissal	7
Retirement	3
Medical incapacity	4
Death	11
TOTAL	30

LABOUR RELATIONS				
Number of LLF Members	Employer	50%	Labour	50%
Frequency of LLF Meetings	Monthly		Dates on which LLF meetings were held and reason for no meetings held	
			19 July 2012	
			23 august 2012	
			September 2012 no quorum	
			26 October 2012	
			21 November 2012	
			December 2012 no quorum	
			January 2013 no quorum	
			February 2013 no quorum	
			March 2013 no quorum	
			April 2013 no quorum	
			7 May 2013	
			13 May 2013	

Consideration of matters raised at LLF by Council		Date on which LLF Minutes were submitted to Council
		14 December 2012 submitted to Council
Internal protest actions	Protest action	Date
	NONE	N/a
Measures implemented to mitigate internal protest actions	Agreement in place	

STAFF DISCIPLINE	
DISCIPLINARY ACTION: 2012/13	**NUMBER**
Dismissals	10
Demotion	0
Suspension without pay	2
Final written warning	6
Written warning	24
Verbal warning	0
TOTAL	42

Major challenges and remedial actions in regard to human resource and organizational management

Challenge(s)	Remedial Action(s)
HR Policies all in draft form	Approval and adoption of policies by council
HR Information systems operated by IT.	Capacitate HR staff to take charge of HRI.
Staff Shortages	Employment of adequate staff.
SAMRAS system not in compliance with the Collective Agreement in so far as leave is concerned.	Customisation of SAMRAS such that it automatically forfeits any annual leave in excess of 48 days.
Records Management / Safe keeping of HR files.	A strong room should be built for safekeeping of staff records.
Lack of office space	Provide sufficient office space for HR.
Office environment unbearable	Provide air conditioners and heaters for HR
Fire Risk, Office Planning is a high risk for HR, especially in the case of fire.	Provide a building for HR , or review the current building for the safety of both employees and documents that are kept in HR.
Unrealistic organisational structure	Review organisational structure in line with IDP and budget.
Plethora of disputes at the SALGBC and Labour Court.	Pay more attention to grievances and resolve them before they turn into disputes.

Public awareness and commemorative campaigns

Several public awareness and commemorative campaigns were also held during the year under review. Some of the highlights were:

- Nelson Mandela Day (July 2011)
- Empowering Women (August 2011)
- Township Tourism Outreach (August 2011)
- International Coastal Clean-up Day (September 2011)
- Literacy and Heritage Celebration (September 2011)
- International Day for the Elderly Day (October 2011)
- Breast Cancer Awareness (October 2011)
- Human Settlements Outreach (November 2011)
- Christmas for Kids Campaign (December 2011)
- Agriculture Awareness (February 2012)

- State of the Municipality Address (March 2012)
- LED Outreach (March 2012)
- Youth Development (June 2012)

Mayoral Imbizo's were not held during this financial year.

13.5 By-Laws and internal policies

The legal section of Kouga Municipality is currently not functional as a result of a vacancy, but the following By-Laws have been promulgated and the following policies have been adopted:

BY-LAWS		
BY-LAW DESCRIPTION	**DATE OF PROMULGATION**	**R No:**
Aerodrome By-Law	27 December 2006	1643
Financial Code and By-Law	To be work shopped	Project priority for 2013/14
Customer-Care and Revenue Management By-Law	27 December 2006	1643
Fences and Fencing By-Law	27 December 2006	1643
Community Fire Safety By-Law	To be work shopped	Project priority for 2013/14
Cemeteries and Crematoria By-Law	27 December 2006	1643
Electricity Supply By-Law	To be work shopped	Project priority for 2013/14
Impoundment of Animals By-Law	26 December 2006	1678
Roads and Traffic By-Law	27 December 2006	2643
Storm water Management By-Law	27 December 2006	2643
Outdoor Advertising & Signage Policy	To be work shopped	Project priority for 2013/14
Water Supply & Sanitation By-Law	To be work shopped	Project priority for 2013/14
Solid Waste Disposal By-Law	To be work shopped	Project priority for 2013/14
Street Trading By-Law	To be work shopped	Project priority for 2013/14
Sporting Facilities By-Law =	27 December 2006	2643
Prevention of Public Nuisance and Keeping of Animals By-Law	To be work shopped	Project priority for 2013/14
Public Amenities By-Law =	27 December 2006	2643
Liquor Trading Hours By-Law	Public Participation Process currently running	To be finalized at the end of June 2013
Standing Rules and Orders By-Law	3 May 2013	13/03/FAME1

POLICIES		
NAME OF POLICY	Date	Resolution
Accounting Policy	To be work shopped All Finance policies currently being reviewed by CDM	Project priority for 2013/14
Administration of Immovable Property	3 May 2013	13/05/FAME1
Anti-Corruption Strategy and Fraud Prevention Policy	To be work shopped	Project priority for 2013/14
Anti-Fraud Policy	To be drafted	Project priority for 2013/14
Attendance and Punctuality Policy	To be work shopped	Project priority for 2013/14
Augmentation Policy	28 March 2012	12/03/FAME53
Attendance of Workshops Policy	To be drafted	Project priority for 2013/14
Cellular Policy	To be work shopped	Project priority for 2013/14
Cheque Signing Authority Policy	To be work shopped All Finance policies currently being reviewed by CDM	Project priority for 2013/14
Chronic Illness Policy	To be drafted	Project priority for 2013/14
Code of Conduct for Staff	28 March 2012	12/03/FAME53
Communication Strategy and Action Plan	To be work shopped	Project priority for 2013/14
Cost Control Functions for Votes	To be work shopped All Finance policies currently being reviewed by CDM	Project priority for 2013/14
Credit Control and Debt Collection Policy	To be All Finance policies currently being reviewed by CDM	Project priority for 2013/14
Delegations Register	3 May 2013	13/05/2013
Disposal of Immovable Assets	3 May 2013	13/05/FAME1

POLICIES (cont.)		
EPWP Policy	3 May 2013	13/05/2013
Employee Benefits, Standard Operational Procedures	To be work shopped	Project priority for 2013/14
Events Policy	To be work shopped	Project priority for 2013/14
External Bursary Policy	To be work shopped	Project priority for 2013/14
Financial Code	To be work shopped All Finance policies currently being reviewed by CDM	Project priority for 2013/14
Financial Policy	To be work shopped All Finance policies currently being reviewed by CDM	Project priority for 2013/14
Hunting on Commonages Policy	To be work shopped	Project priority for 2013/14
Indigent Policy	To be work shopped All Finance policies currently being reviewed by CDM	Project priority for 2013/14
Investment Policy	To be work shopped All Finance policies currently being reviewed by CDM	Project priority for 2013/14
Legal Representation Policy	To be drafted	Project priority for 2013/14
Media & Communication Policy	3 May 2013	13/05/2013
Overtime Policy	28 March 2012	12/03/FAME53
Performance Management Policy Framework	To be work shopped	Project priority for 2013/14
Property Rates Policy	To be work shopped All Finance policies currently being reviewed by CDM	Project priority for 2013/14

POLICIES (cont.)		
Rules of Order	3 May 2013	13/05/FAME1
Recruitment & Selection Policy	28 March 2013	12/03/FAME53
Roles & Responsibilities & delegation of Power	3 May 2013	13/05/2013
Succession & Career Pathing Policy	28 March 2012	12/03/FAME53
Strike Policy	To be work shopped	Project priority for 2013/14

13.6 Legal Management

Management of litigation

The municipality has done well in the management of litigation. Some of the cases deal with staff matters and may not necessarily be mentioned. Cases which have attracted attention are:

- Kouga vs. Skagen Innovation Centre (SIC), the Danish company responsible for installing the PEM system at the St Francis beach.
- Kouga vs. the St Francis Bay Riparian Homeowners Association, concerning a proposed levy to place rock revetments at the canal dune spit.

Case Load Management with specific reference to:

Favourable cases

Case name	Recovery (yes/No)	Reasons for non-recovery
R Abdullah vs. Kouga Municipality	Yes	-

Unfavourable cases

Case name	Compliance with judgement (yes/No)	Reasons for non-compliance with judgement
Kouga vs. Skagen Innovation Centre (SIC	Yes	-
Kouga vs. the St Francis Bay Riparian Homeowners Association	Yes	-

Case age analysis

Case name	Case no.	Nature of case	Date of commencement	Cases of 2 years or below	Cases beyond 2 years	Reasons for extensive duration
C Max Construction	3223/12	Claim for quantum	Jan 2012	No	-	N/A
Ilinge Lethu	14/2011	Civil	June 2012	No	-	N/A
Mark Bellinghan	/2010	Liquor Trading Hours By-law	June 2010	-	Yes	Appeal
Tshepega	/2010	Construction	June 2010	-	Yes	Appeal
Exact Trade	142/2010	Construction	June 2010	-	Yes	N/A
Amaca Civils	/2011	Damages	June 2010	-	Yes	Dispute
Mahe Beat Bridge	/2011	Damages	June 2011	Yes	-	-

Default judgements

Case name	Reasons for default judgement
None	-

SECTION: G

14. PROJECT REGISTER

14.1 Capital Projects funded for the 2013/14 year is reflected under section G1.

14.2 Projects by Sector Department for the Kouga Area is reflected under Section G 2

14.3 Community Needs Requiring Sector Department Intervention is reflected under Section G 3

14.1 G 1 INTERNAL PROJECTS: FUNDED

Capital Projects identified as critical needs for the 2012/17 period but not funded for the 2013/14 year is reflected in the schedule in ***Annexure C*** Unfunded Priorities

KEY PERFORMANCE AREA		**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**								
INSTITUTIONAL OBJECTIVE		ADMINISTRATION								
ID	**PROJECT DESCRIPTION**	**PROJECT OUTPUT**	**WARD**	**GFS**	**SOURCE OF FUNDING**	**FINANCIAL PLAN**				
						2013/14	**2014/15**	**2015/16**	**2016/17**	**2017/18**
	New Council chamber	Improve the ability to accommodate public in Council meetings	Kouga		Own	**1 000 000**	-	-	-	-
	Filing cabinets and shelves (Archives)	Improved administrative capacity	Kouga		Own	**20 000**	-	-	-	-
	New strong room (Archives)	Improved administrative capacity	Kouga		Own	**250 000**	-	-	-	-

KEY PERFORMANCE AREA	LOCAL ECONOMIC DEVELOPMENT									
INSTITUTIONAL OBJECTIVE	100% OF LED PROJECT BUDGET SPENT ON LED PROJECTS									
ID	PROJECT DESCRIPTION	PROJECT OUTPUT	WARD	GFS	SOURCE OF FUNDING	FINANCIAL PLAN				
						2013/14	2014/15	2015/16	2016/17	2017/18
	New computers	Increased administrative capacity	Kouga		Own	**30 000**	-	-	-	-

KEY PERFORMANCE AREA	FINANCIAL VIABILITY AND MANAGEMENT									
INSTITUTIONAL OBJECTIVE	100% COMPLIANCE WITH LEGISLATIVE REQUIREMENTS									
ID	PROJECT DESCRIPTION	PROJECT OUTPUT	WARD	GFS	SOURCE OF FUNDING	FINANCIAL PLAN				
						2013/14	2014/15	2015/16	2016/17	2017/18
	PAPER SHREDDER	Increased administrative capacity	Kouga		Own	**25 000**	-	-	-	-
	Laptop	Increased administrative capacity	Kouga		Own	**15 000**				
	3 X Computers	Increased administrative capacity	Kouga		Own	**36 000**				
	3 X Aircon	Increased administrative capacity	Kouga		Own	**28 000**				
	4 X Adding machines	Increased administrative capacity	Kouga		Own	**6 000**				
	6 X Chairs	Increased administrative capacity	Kouga		Own	**12 000**				

	3 X receipting printers	Increased administrative capacity	Kouga		Own	**7 500**				
	1 X Guillotine	Increased administrative capacity	Kouga		Own	1 5000				
	3 X Aircon stores	Increased administrative capacity	Kouga		Own	**37 500**				
	Renovations stores	Increased administrative capacity	Kouga		Own	**75 000**				

KEY PERFORMANCE AREA		**INFRASTRUCTURE AND BASIC SERVICE DELIVERY**								
INSTITUTIONAL OBJECTIVE		100% COMPLIANCE WITH LEGISLATIVE REQUIREMENTS								
ID	**PROJECT DESCRIPTION**	**PROJECT OUTPUT**	**WARD**	**GFS**	**SOURCE OF FUNDING**	**FINANCIAL PLAN**				
						2013/14	**2014/15**	**2015/16**	**2016/17**	**2017/18**
	Filing cabinets, archives and shelving (Office of the Director)	Improved administrative capacity	Kouga		Own	**10 000**	-	-	-	-
	Office equipment (Office of the Director)	Improved administrative capacity	Kouga		Own	**50 000**	-	-	-	-
	Additional filing storage (MIG)	Improved administrative capacity	Kouga		Own	**10 000**	-	-	-	-
	Project Management Software (MIG)	Improved administrative capacity	Kouga		Own	**26 800**	-	-	-	-
	Overhead projector	Improved administrative	Kouga		Own	**26 800**	-	-	-	-

	(MIG)	capacity								
	Projecting screen (MIG)	Improved administrative capacity	Kouga		Own	**26 800**	-	-	-	-
	2 X Laptop (MIG)	Improved administrative capacity	Kouga		Own	**26 800**	-	-	-	-

KEY PERFORMANCE AREA	**INFRASTRUCTURE AND BASIC SERVICE DELIVERY**									
INSTITUTIONAL OBJECTIVE	100% OF RESPONSES TO EMERGENCIES WITHIN 15 MINUTES									
ID	**PROJECT DESCRIPTION**	**PROJECT OUTPUT**	**WARD**	**GFS**	**SOURCE OF FUNDING**	**FINANCIAL PLAN**				
						2013/14	**2014/15**	**2015/16**	**2016/17**	**2017/18**
	Upgrade St Francis Bay Fire Station	Improved response time	12		Own	**45 000**	-	-	-	-
	Relocate Jeffreys Bay fire station	Improved response time	2		Own	**65 000**	-	-	-	-
	New PA, siren and amp (Hino)	Improved response time	Kouga		Own	**3 970**				
	Supply and fit new 2 way radios	Improved response time	Kouga		Own	**6 170**				
	New siren and speaker (tanker)	Improved response time	Kouga		Own	**3 685**				
	Bush Fire Fighting vehicle	Improved response time	Kouga		Own	**205 000**	-	-	-	-

KEY PERFORMANCE AREA	INFRASTRUCTURE AND BASIC SERVICE DELIVERY								
INSTITUTIONAL OBJECTIVE	SOCIAL DEVELOPMENT								
ID	PROJECT DESCRIPTION	PROJECT OUTPUT	WARD	GFS	SOURCE OF FUNDING	FINANCIAL PLAN				
						2013/14	2014/15	2015/16	2016/17	2017/18
	Tables, chairs, books and shelved (libraries)	Improved access to libraries	Kouga		Own	**70 000**	-	-	-	-
	Acquisition of office equipment (Libraries)	Improved administrative capacity	Kouga		Own	**20 000**	-	-	-	-

KEY PERFORMANCE AREA	INFRASTRUCTURE AND BASIC SERVICE DELIVERY									
INSTITUTIONAL OBJECTIVE	100% OF RESIDENTS HAVE ACCESS TO ELECTRICITY									
ID	PROJECT DESCRIPTION	PROJECT OUTPUT	WARD	GFS	SOURCE OF FUNDING	FINANCIAL PLAN				
						2013/14	2014/15	2015/16	2016/17	2017/18
	Upgrade electrical network	100% of residents have access to electricity	Kouga		INEP	**4 200 000**	**3 500 000**	**5 500 000**	**4 000 000**	**5 000 000**

KEY PERFORMANCE AREA	INFRASTRUCTURE AND BASIC SERVICE DELIVERY								
INSTITUTIONAL OBJECTIVE	100% OF RESIDENTS HAVE ACCESS TO SANITATION								
ID	PROJECT DESCRIPTION	PROJECT OUTPUT	WARD	GFS	SOURCE OF FUNDING	FINANCIAL PLAN				
						2013/14	2014/15	2015/16	2016/17	2017/18
	Package sewer treatment plant (Weston)	100% of residents have access to sanitation	13		MIG	**4 5000**	-	-	-	-
	Augment Sewer plant (Jeffreys Bay)	100% of residents have access to sanitation	2, 8, 11, 14, 15		MIG	**6 000 000**	**5 000 000**	**5 000 000**	**5 000 000**	**5 000 000**
	Upgrade treatment works (Kruisfontein)	100% of residents have access to sanitation	4		MIG	**4 000 000**	-	-	-	-
	Upgrade treatment works (St Francis)	100% of residents have access to sanitation	12		MIG	**1 000 000**	-	-	-	-

KEY PERFORMANCE AREA	INFRASTRUCTURE AND BASIC SERVICE DELIVERY									
INSTITUTIONAL OBJECTIVE	100% OF RESIDENTS HAVE ACCESS SPORTS FACILITIES									
ID	PROJECT DESCRIPTION	PROJECT OUTPUT	WARD	GFS	SOURCE OF FUNDING	FINANCIAL PLAN				
						2013/14	2014/15	2015/16	2016/17	2017/18
	Upgrade sports facilities (Kouga)	100% of residents have access to sport facilities	Kouga		MIG	**4 036 597. 50**	-	-	-	-

	Reservoir (Kruisfontein)				MIG	**4 000 000**	-	-	-	-

KEY PERFORMANCE AREA	**SPATIAL AND ENVIRONMENTAL RATIONALE**									
INSTITUTIONAL OBJECTIVE	100% COMPLIANCE WITH LEGAL REQUIREMENTS									
ID	**PROJECT DESCRIPTION**	**PROJECT OUTPUT**	**WARD**	**GFS**	**SOURCE OF FUNDING**	**FINANCIAL PLAN**				
						2013/14	**2014/15**	**2015/16**	**2016/17**	**2017/18**
	Office equipment (Planning and development)	Improved administrative capacity	Kouga		Own	**80 000**	-	-	-	-

14.2 G 2 PROJECTS BY SECTOR DEPARTMENTS

DEPARTMENT: SPORTS, RECREATION, ARTS AND CULTURE							
Siyadlala							
Municipality	Ward	Program/ Project	National Priority	Provincial Priority	Budget	Responsible person	Time Frame
Kouga, Baviaans, Blue Crane, Camdeboo, Ikwezi,, Koukamma, Makana, Ndlambe, Sundays River	All	Capacity building (out-door training)	Strengthen skills and human resource based	Strengthen skills and human resource based	50,000	L Ngxoweni	April 2013- March 2014
Total budget					R950,000		
Kouga, Baviaans, Blue Crane, Camdeboo, Ikwezi,, Koukamma, Makana, Ndlambe, Sundays River	All	Equipment and kit, Festival Support	Strengthen skills and human resource based	Strengthen skills and human resource based	300 000	L Ngxoweni	April 2013- March 2104
Kouga, Baviaans, Blue Crane, Camdeboo, Ikwezi,, Koukamma, Makana, Ndlambe, Sundays River	All	Mayoral Cup, Sport against crime, Women in action, Children's day, Indigenous games	Intensify the fight against crime and corruption	Intensify the fight against crime and corruption	600 000	L Ngxoweni	April 2013- March 2014
Total Budget					R 900 000		

Arts and Culture							
Municipality	Ward	Program/ Project	National Priority	Provincial Priority	Budget	Responsible person	Time Frame
All 9 District Municipalities	All	Visual Art & Craft exhibition	Speeding up the economic growth and transforming the economy and create decent work and sustainable livelihoods	Speeding up the economic growth and transforming the economy and create decent work and sustainable livelihoods	30,000	B Citwa	June 2013
Total budget					R3,580,000		

SCHOOL SPORTS							
Municipality	Ward	Program/ Project	National Priority	Provincial Priority	Budget	Responsible person	Time Frame
Kouga, Baviaans, Blue Crane, Camdeboo, Ikwezi, Koukamma, Ndlambe, Makana, Sundays River	All schools	Equipment and kit	Strengthen skills and human resource base	Strengthen skills and human resource base	400 000	S S Gamiet	April 2013-March 2014
Kouga, Baviaans, Blue Crane, Camdeboo, Ikwezi, Koukamma, Ndlambe, Makana, Sundays River	All schools	Sports tournaments			600 000	S S Gamiet	April 2013-March 2014
Total Budget					R 1 000 000		

SPORTS CLUB DEVELOPMENT							
Municipality	Ward	Program/ Project	National Priority	Provincial Priority	Budget	Responsible person	Time Frame
Kouga, Baviaans, Blue Crane, Camdeboo, Ikwezi, Koukamma, Ndlambe, Makana, Sundays River	All clubs	Leagues, tournaments and support (Transport, equipment, kit for nominated clubs)	Strengthen skills and human resource base	Strengthen skills and human resource base	1 000 000	A Ngcebetsha	April 2013-March 2014

Municipality	Ward	Program/ Project	National Priority	Provincial Priority	Budget	Responsible person	Time Frame
Total Budget					R 1 000 000		
Libraries and information services							
Municipality	Ward	Program/ Project	National Priority	Provincial Priority	Budget	Responsible person	Time Frame
Kouga	Jeffreys Bay	Library Literacy Program	Improve quality of basic education	Education, training and development	214,000	L Xalabile	April 2013-March 2014
Total budget					R2,618,000		
DEPARTMENT: SOCIAL DEVELOPMENT							
Sustainable livelihoods							
Municipality	Ward	Program/ Project	National Priority	Provincial Priority	Budget	Responsible person	Time Frame
Kouga	Oyster Bay	Oyster Bay Fishing Project	Speeding up the economic growth and transforming the economy and create decent work and sustainable livelihoods	Speeding up the economic growth and transforming the economy and create decent work and sustainable livelihoods	1,425,000		April 2013-March 2014
Kouga	Hankey	Ethembeni HCBC			100,000		April 2013-March 2014
Total budget					R2,000,000		
Development of women							
Municipality	Ward	Program/ Project	National Priority	Provincial Priority	Budget	Responsible person	Time Frame
Kouga	Humansdorp	Laphumi'langa WC			250,000		April 2013-March 2014
Total budget					R1,750,000		
ESKOM							
Municipality	Ward	Program/ Project	National Priority	Provincial Priority	Budget	Responsible person	Time Frame
Kouga	Kouga	Electrification			R23,999.30	District Engineer	April 2013-March 2014
		Hankey Housing			R351,000	District Engineer	April 2013-March 2014
Department Human Settlements: Earmarked projects pre-planning							

Municipality	Ward	Program/ Project	Feasibility needed	Town Planning	Survey	Geotech	Bulk infrastructure
Kouga	Sea Vista	2000 units	Yes	Yes	No	No	No
	Pellsrus	220 Units	Yes	Yes	No	No	No
	Kruisfontein	2500 Units	Yes	Yes	No	No	No
	Arcadia	139 Units	Yes	Yes	No	No	No
	KwaNomzamo	400 Units	Yes	Yes	No	No	No
	Weston	196 Units	Yes	Yes	No	No	No
	Thornhill	390 Units	Yes	Yes	No	No	No
	Ocean View	1500 Units	Yes	Yes	No	No	No
	Hankey	990 Units	Yes	Yes	No	No	No
	Patensie	278 Units	Yes	Yes	No	No	No

Department Human Settlements: running projects				
Municipality	Area	Units	Cost	Progress
Kouga	Kruisfontein	208	R600 000.00	Procurement
	Ocean View	98	R5 684.00	Procurement
	Kwanomzamo	40	R1 100 000.00	Under construction

Department of Roads							
Municipality	Ward	Program/ Project	National Priority	Provincial Priority	Budget	Responsible person	Time Frame
Kouga	Kouga	Gravel road maintenance			R4 586 000	District Engineer	April 2013-March 2014
	Kouga/ Kou Kamma	Road maintenance			R7 599 000	District Engineer	April 2013-March 2014
	Kouga	Flood damage			R1 988 000	District	April 2013-

		repair				Engineer	March 2014
	Kouga/ Kou Kamma	Flood damage repair			R5 491 000	District Engineer	April 2013- March 2014

South African Social Security Agency

Municipality	Area	Grant type	Male	Female
Kouga	Humansdorp	Older persons grant	3 418	5 332
		War veterans grant	2	1
		Disability grant	2 180	2 313
		Foster child grant	44	1 036
		Combination	1	27
		Care dependency grant	9	215
		Child support grant	445	15 816
		Total	4 204	20 720
	Jeffreys Bay	Older persons grant	327	486
		War veterans grant	0	0
		Disability grant	140	92
		Foster child grant	4	44
		Combination	0	5
		Care dependency grant	1	26
		Child support grant	24	1 233
		Total	520	1 876

Department of Water Affairs

Municipality	Ward	Program/ Project	National Priority	Provincial Priority	Budget	Responsible person	Time Frame
Kouga	Kouga	Replacement water meters (WCDM)			R1 000 000	District Engineer	April 2013- March 2014

14.3 G 3 COMMUNITY NEEDS REQUIRING SECTOR DEPARTMENT INTERVENTION

The following needs identified through Ward participation falls outside the scope of responsibility of municipalities and must be referred to the relevant sector department for purposes of planning and prioritization:

SECTOR DEPARTMENT	COMMUNITY NEED IDENTIFIED	WARD
Education	New school	1,4,12,15
	Upgrade school	1,4,7,9,10,13,15
	Land for school	10
	More classrooms	4,7,10
	More teachers	4,7
	Transportation of children to attend school	1, 10,12
Health	New Clinic	1,3,4,6,14, 15
	Extend clinic	9,12
	Additional clinic staff	2,3,4,5,7, 9,10,12, 13,14
	Clinic equipment	3,12
	Change ambulance services from Metro to Kouga	6
Human Settlements	Repair existing houses	1,2,4,5,9, 10,12,13,14
	New RDP houses	1,2,4,5,6, 7,9,12,13,14
	Middle income housing	10
	Solar geysers	1,2,4,5,7, 12,13
	Upgrade houses	1,2,4,12,14
	Deal with title deed issues	14
	Housing accessible to the disabled	2,
	Disaster emergency housing	4,12
	Land for housing	6,9,10,12,13
Local Economic Development	Bush Clearing project	1,
	Fishing project	1,4
	Fish processing plant	4
	Needle work project	1,
	Bamboo project	4
	Scrap metal centre	6
	Coffin making project	6
	Sowing needle work project	6
	Piggery	6
	Back yard food programme	1,2,4,10,15
	School food programme	1,2,4,10
	Renewable energy	4
	Agri-Village	1,
	Fresh produce/Agri market	5,1,13
	Abattoir	4
	Chicken farm	4
	Equipment for car wash	6

	New production centre	6
	Assist with quarry mining rights	7,13
Agriculture	Land for commonages and grazing	1,2,4,5,7, 10,14,15
	Fence commonage	13
Safety and security	Relocate Police Station	12
	Increase grading of the police station	12
	Illegal occupation of vacant land "Bos slapers"	2,8
	Illegal harvesting of firewood from public areas	2,8
	Security access control road to Gamtoos Mouth Development	7
Roads	Upgrading of road R332 from end of tarred section to Baviaanskloof entrance (Poortjies)	10
	Post flood repairs from Poortjies to Geelhout Bos	10
	Signage on R332 towards Baviaanskloof	10
Environmental Management	Environmental education for schools	10
	Environmental outreach programme	10

KOUGA MUNICIPALITY

2012/17 INTEGRATED DEVELOPMENT PLAN

REVIEW: 1 of 4

2012/13

SUPPORTING ANNEXURES

<u>ANNEXURE</u>: A ALIGNMENT WITH MILLENNIUM DEVELOPMENT GOALS AND THE 12 OUTCOMES OF LOCAL GOVERNMENT

MILLENNIUM DEVELOPMENT GOALS	NATIONAL OUTCOME	ROLE OF LOCAL GOVERNMENT	KOUGA ALIGNMENT WITH NATIONAL OUTCOMES	KOUGA INSTITUTIONAL OBJECTIVES/ PROGRAMMES AND PROJECTS
Goal 2. Achieve universal primary education. **Goal 3.** Promote gender equality and empower women. **Goal 8.** Develop a global partnership for development.	1. Improve the quality of basic education	• Facilitate the building of new schools by: • Participating in the needs assessment ‘ • Identifying appropriate land • Facilitate the zoning and planning processes • Facilitate the eradication of municipal service backlogs in schools.	• Good Governance and Public Participation • Infrastructure and basic services • Spatial and environmental rationale	• 100% provision of basic services to schools • Spatial Development Framework for the identification of land for school sites, inclusive of zoning and planning processes • Public participation at IGR structure on education related matters • Free access to internet at libraries for communities
Goal 4. Reduce child mortality. **Goal 5**. Improve maternal health. **Goal 6**. Combat HIV/AIDS, malaria and other diseases.	2. Improve health and life expectancy	• Improve community health services by providing clean water, sanitation and waste removal services	• Infrastructure and basic services	• 100% provision of basic services to residents and communities • 100% of provision of basic services to clinics and hospitals • Support to home based caregivers in communities
Goal 3. Promote gender equality and empower women	3. All people in South Africa feel protected and safe	• Facilitate the development of safer communities through better planning and the enforcement of municipal By-Laws • Direct traffic control functions towards high risk violations rather than revenue collection	• Spatial and environmental rationale • Infrastructure and basic services	• Gender and youth mainstreaming programme • 100% of areas provided with basic services (area and street lighting • Participation in Police and safety forums

MILLENNIUM DEVELOPMENT GOALS	**NATIONAL OUTCOME**	**ROLE OF LOCAL GOVERNMENT**	**KOUGA ALIGNMENT WITH NATIONAL OUTCOMES**	**KOUGA INSTITUTIONAL OBJECTIVES/ PROGRAMMES AND PROJECTS**
Goal 1. Eradicate extreme poverty and hunger. **Goal 8.** Develop a global partnership for development.	4. Decent employment through inclusive economic growth	• Create an enabling environment for investment by streamlining application processes • Ensure proper maintenance and rehabilitation of essential services infrastructure • Ensure proper implementation of EPWP at municipal level • Design service delivery processes to be labour intensive • Improve procurement systems to eliminate corruption and ensure value for money • Utilize community structures to provide services	• Local Economic development • Infrastructure and basic services • Good governance and public participation • Financial viability and management • Institutional development and transformation	• Job creation • Extended public works programme • Community Development Workers • SMME development • BBBEE policy implementation • Supply Chain Management • Employment Equity
Goal 3. Promote gender equality and empower women	5. A skilled and capable workforce to support inclusive growth	• Develop and extend intern and work experience programmes in municipalities • Link municipal procurement to skills development initiatives	• Institutional development and transformation	• Employment Equity • Skills Development • Internship and experiential learning programmes • Supply Chain Management linked to SMME development and BBBEE
Goal 1. Eradicate extreme poverty and hunger **Goal 8.** Develop a	6. An efficient, competitive and responsive economic infrastructure	• Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services • Ensure urban	• Financial viability and management • Spatial and environmental rationale • Infrastructure and basic service	• Financial viability and management programmes • Maintenance of infrastructure • Expansion of infrastructure • Ring fencing of

global partnership for development	network	spatial frameworks provide for commuter rail corridors as well as other modes of public transport • Maintain and expand water purification works and waste water treatment works in line with growing demand • Improve maintenance of municipal road networks	delivery	services
MILLENNIUM DEVELOPMENT GOALS	**NATIONAL OUTCOME**	**ROLE OF LOCAL GOVERNMENT**	**KOUGA ALIGNMENT WITH NATIONAL OUTCOMES**	**KOUGA INSTITUTIONAL OBJECTIVES/ PROGRAMMES AND PROJECTS**
Goal 1. Eradicate extreme poverty and hunger	7. Vibrant, equitable and sustainable rural communities and food security	• Facilitate the development of local markets for agricultural produce • Improve transport links with urban centres so as to ensure better economic integration • Promote home production to enhance food security • Ensure effective spending of grants for funding extension of access to basic services	• Local economic development • Financial viability and management • Infrastructure and basic service delivery	• Agrarian development • Food gardens • Informal business support • Training of communities in food security and production • Support to indigent farmers • Municipal Infrastructure Grant management
Goal 7. Ensure environmental sustainability	8. Sustainable human settlements and improved quality of household life	• Develop Spatial Plans to ensure new housing developments are in line with national policy on integrated human settlements • Participate in the identification of suitable land for human settlements	• Spatial and environmental rationale • Financial viability and management	• Spatial Development and Town Planning • 100% provision of basic services to households • Maintenance of basic services • Upgrading of bulk infrastructure to accommodate growth

		• Ensure capital budgets are appropriately prioritized to maintain existing services and extension of services		
	9. A responsive and accountable, effective and efficient local government system	• Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality • Implement the community work programme • Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other service delivery issues • Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption	• Good governance and public participation • Financial viability and management • Institutional development and transformation	• IDP • Public participation • Ward Committees • EPWP • Financial Management • Anti-corruption and fraud • Performance Management • Municipal Public Accounts • Communication • Skills Development • Provision of basic services
MILLENNIUM DEVELOPMENT GOALS	**NATIONAL OUTCOME**	**ROLE OF LOCAL GOVERNMENT**	**KOUGA ALIGNMENT WITH NATIONAL OUTCOMES**	**KOUGA INSTITUTIONAL OBJECTIVES/ PROGRAMMES AND PROJECTS**
Goal 7. Ensure environmental sustainability	10. Protection and enhancement of environmental assets and natural	• Development and implement water management plans to reduce water losses • Ensure effective maintenance	• Spatial and environmental rationale • Infrastructure and basic service delivery	• Water provision and management • Maintenance and rehabilitation and upgrading of infrastructure • Recycling • Energy and water

	resources	and rehabilitation of infrastructure • Run water and electricity savings campaigns • Ensure proper management of municipal commonage and urban open spaces • Ensure development does not take place on wet lands		saving campaigns • Environmental Management
Goal 1. Eradicate extreme poverty and hunger. **Goal 2**. Achieve universal primary education. **Goal 3.** Promote gender equality and empower women. **Goal 4**. Reduce child mortality. **Goal 5**. Improve maternal health. **Goal 6**. Combat HIV/AIDS, malaria and other diseases. **Goal 7**. Ensure environmental sustainability. **Goal 8.** Develop a global partnership for	11. A better South Africa, a better and safer Africa and world	• Local government must ensure infrastructure is in place and properly maintained • Creating an enabling environment for investment	• Spatial and environmental rationale • Local economic development	• Provision of basic services and bulk infrastructure • Maintenance of services and infrastructure • Local Economic Development

development.				
MILLENNIUM DEVELOPMENT GOALS	**NATIONAL OUTCOME**	**ROLE OF LOCAL GOVERNMENT**	**KOUGA ALIGNMENT WITH NATIONAL OUTCOMES**	**KOUGA INSTITUTIONAL OBJECTIVES/ PROGRAMMES AND PROJECTS**
Goal 1. Eradicate extreme poverty and hunger **Goal 2**. Achieve universal primary education **Goal 3.** Promote gender equality and empower women **Goal 4**. Reduce child mortality **Goal 5**. Improve maternal health **Goal 6**. Combat HIV/AIDS, malaria and other diseases **Goal 7**. Ensure environmental sustainability **Goal 8.** Develop a global partnership for development.	12. A development -orientated public services and inclusive citizenship	• Continue to develop performance monitoring and management systems • Comply with legal financial reporting requirements • Review municipal expenditures to eliminate wastages • Ensure councils behave in ways to restore community trust in local government	• Good governance and public participation • Financial viability and management	• Performance Management • Legal Compliance • Financial viability and management • Public participation • Community development

ALIGNMENT WITH NEIGHBOURING MUNICIPALITIES

KOUGA ALIGNMENT WITH NEIGHBOURING MUNICIPALITIES: 2013/14										
Development priority	Kouga	Cacadu	Camdeboo	Blue Crane Route	Ikwezi	Makana	Ndlambe	Sundays River Valley	Koukamma	Baviaans
1	Financial Viability and Management	Infrastructure Development	Housing	Infrastructure	Rural Economic Development	Local Economic Development	Institutional Transformation	Provision of Infrastructure and Basic Services	Infrastructure Services	Building the Institutional and Employee Capacity
2	Local Economic Development	Capacity building and support to LM's	Community Building	Community Services	Infrastructure Development	HIV/AIDS	Finance Viability and Management	Social and Economic Development	Socio-Economic Development	Enhance Community Services
3	Institutional Development and Transformation	Economic Development	Local Economic Development	Local Economic Development	Human Development (Building the people of Ikwezi)	Municipal Infrastructure	Basic Social Service Delivery and Local Economic Development	Democratizatio n and Governance	Democratizatio n and Governance	Economic Development
4	Good Governance and Public Participation	Community Services	Infrastructure	Financial Management	Institutional Growth and Development	Housing and Land	Infrastructure	Institutional Transformation	Institutional Transformation	Provision of Basic Infrastructure
5	Infrastructure and the provision of Basic Services	Institutional Development	Institutional Building	Governance and Institutional Transformation		Accessibility and Transport		Financial Management	Financial Management	
6	Spatial and Environmental					Safe and Secure Environment				

	Rationale									
7						**Social Development**				
8						**Corporate and Co-operative Governance**				
9						**Sports and Recreation**				
10						**Education, Skills and Information Support**				

Functions and powers and alignment with neighbouring Municipalities

Powers and Functions	Kouga Municipality		Neighbouring Municipalities			District
	Policies and Regulations	Powers and Functions	Sundays River Valley	Baviaans	Kou-Kamma	Cacadu
Air Pollution	National Act	Yes	Yes	Yes	Yes	Yes
Building Regulation	National Act	Yes	Yes	Yes	Yes	Yes
Child Care Facilities	National Act	Yes	Yes	Yes	Yes	Yes
Electricity Reticulation	National Act	Yes	Yes	Yes	Yes	Yes
Fire Fighting	National Act	Yes	Yes	Yes	Yes	Yes
Local Tourism and Economic Development	National Act	Yes	Yes	Yes	Yes	Yes
Municipal Airports	National Act	Yes	Yes	Yes	Yes	Yes
Municipal Planning	National Act	Yes	Yes	Yes	Yes	Yes
Health and Environmental Health Services	National Act	Yes	No	No	No	No
Public Transport	National Act	Yes	Yes	Yes	Yes	Yes
Pontoons and Ferries	National Act	Yes	Yes	Yes	Yes	-
Storm Water	National Act	Yes	Yes	Yes	Yes	-
Trading Regulations	National Act	Yes	Yes	Yes	Yes	-
Water (potable)	National Act	Yes	Yes	Yes	Yes	Yes
Sanitation	National Act	Yes	Yes	Yes	Yes	Yes
Beaches and Amusement Facilities	National Act	Yes	Yes	Yes	Yes	-
Billboards and the display of advertisements in Public Places	National Act	Yes	Yes	Yes	Yes	-
Cemeteries, funeral parlours	National Act	Yes	Yes	Yes	Yes	Yes

and crematoria						
Control of Public Nuisances	National Act	Yes	Yes	Yes	Yes	-
Control of undertakings selling liquor	National Act	Yes	Yes	Yes	Yes	-
Facilities for the accommodation, care and burial of animals	National Act	Yes	Yes	Yes	Yes	-
Licensing of dogs	National Act	Yes	Yes	Yes	Yes	-
Licensing and control of food sold to the public	National Act	Yes	Yes	Yes	Yes	-
Local Amenities	National Act	Yes	Yes	Yes	Yes	-
Local Sports Facilities	National Act	Yes	Yes	Yes	Yes	-
Markets	National Act	Yes	Yes	Yes	Yes	Yes
Abattoirs	National Act	Yes	Yes	Yes	Yes	Yes

ANNEXURE: B SITUATIONAL ANALYSIS

1. PROFILE

Kouga Local Municipality is situated in the Cacadu District of the Eastern Cape and the Municipality is largely urban with three main geographical areas namely:

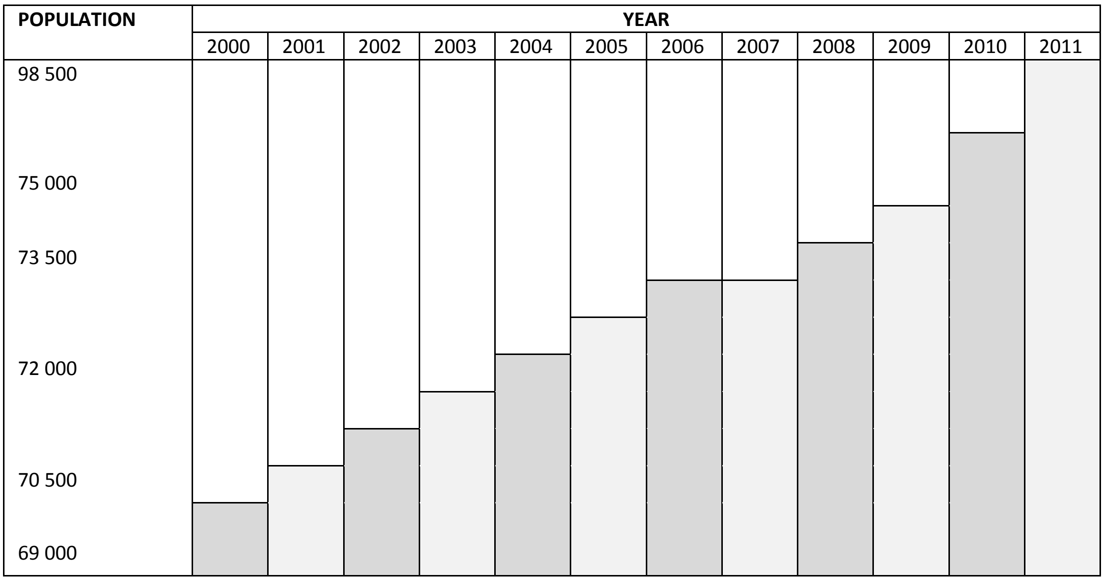
- The coastal region stretching from the Van Stadens River in the East to the Tsitsikamma River in the West and includes the towns of Jeffreys Bay, St Francis Bay, Cape St Francis and Oyster Bay. This area is largely focussed in the tourism industry;
- The Gamtoos River Valley includes the towns of Thornhill, Loerie, Hankey and Patensie. This area is fertile and thus largely focussed on agriculture; and
- The inland area includes the town of Humansdorp.

Kouga Municipality is characterised by economic activities largely focussed on the tourism and agricultural sector as the main economic drivers. Challenges of un-employment and achieving equitable economic transformation as well as the delivery of equitable accessible services to improve the socio-economic profile are the primary focus of the Kouga Municipality.

1.1 POPULATION SIZE AND DISTRIBUTION

Kouga Municipality is the second smallest municipal area in the Cacadu district covering 4.1% of the total area of the Cacadu district. The total land area of Kouga Municipality is 2 418 square kilometres. Kouga municipality is however the most populous municipality in the Cacadu district, representing approximately 22% of the total Cacadu district population. As per Census 2011 Kouga municipality is home to 98558 people of whom 42.6% are Coloured, 38.83% African, 17.63% White, 0.24% Asian and 0.68% being classified as other.

Population growth analysis: 2000 to 2011 (Census 2011)



(Census 2011 and own statistics)

Census 2011 reflects the following growth rates for Kouga Municipality:

2001 to 2011 : 38%

Comparative population figures and growth rates for municipalities in the Cacadu district is reflected hereunder:

Municipality	Census 2011 population	Census 2011 growth rate (2001 to 2011)
Cacadu	450 584	16.6%
Kouga	98 558	38%%
Camdeboo	50 993	11.4%
Blue Crane Route	36 002	1.6%
Ikwezi	10 537	1.6%
Makana	80 390	6.7%
Ndlambe	61 176	11.4%
Sundays River Valley	54 504	11.8%
Baviaans	17 761	5.1%
Kou-Kamma	40 663	18.7%

(Census 2011)

The growth rate of 38% is substantially higher than the 4.5% growth rate of the Eastern Cape Province and is also substantially higher than the 16% growth rate the Cacadu district experienced over the period 2001 to 2011 as per Census 2011.

Kouga is the biggest contributor to the Cacadu district growth rate of 16.6%.

1.2 POPULATION BY GENDER

Population by gender suggests a fairly even distribution with the female population at 51% and the male population at 49% which reflects a fairly similar trend of a fairly even gender distribution across the Cacadu district.

Municipality	Census 2011 female population	Census 2011 male population	Ratio (F/M %)
Cacadu	191 957	220 246	53/47
Kouga	49 967	48 591	51/49
Camdeboo	26 185	24 835	52/48
Blue Crane Route	18 332	17 680	51/49
Ikwezi	5 482	5 055	52/48
Makana	42 215	38 175	53/47
Ndlambe	32 141	29 035	53/47
Sundays River Valley	26 743	27 761	49/51
Baviaans	9 052	8 709	51/49
Kou-Kamma	20 258	20 405	50/50

(Census 2011)

1.3 POPULATION BY AGE

The following diagram reflects the Kouga population by age and gender as per the Census 2011 results:

Age	Female	Male	Total	% of total population
0-4	5 016	5 350	10 366	10.5%
5-9	4 284	4 294	8 579	8.7%
10-14	3 735	3 723	7 458	7.5%
15-19	3 839	3 806	7 645	7.5%
20-24	4 337	4 328	8 665	8.8%
25-29	4 612	4 672	9 284	9.4%a
30-34	3 731	3 951	7 682	7.8%
35-39	3 493	3 594	7 087	7.1%
40-44	3 202	3 245	6 447	6.5%
45-49	2 966	2 725	5 691	5.7%
50-54	2 412	2 130	4 542	4.6%
55-59	2 030	1 848	3 878	3.9%
60-64	1 899	1 511	3 410	3.4%
65-69	1 482	1 201	2 684	2.7%
70-74	1 160	1 035	2 195	2.2%
75-79	802	652	1 454	1.4%
80-84	497	317	814	0.8%
85+	470	208	678	0.6%
Total	49 967	48 590	98 558	

(Census 2011)

52% of the Kouga population is between of 0 to 29 years of age while approximately 60% of the population are of working age (between 16 and 65).

The age profile shows a relatively youthful population very similar to the rest of the Eastern Cape and South Africa in general. No firm trend could be established that people would move to other areas for the purpose of obtaining improved qualifications, this despite Kouga not having large tertiary institutions.

1.3.1 HOUSEHOLD SIZE

Statistics SA shows a decline in the household size within Kouga from an average household size of 4.2 persons per household in 1996, to 3.6 persons per household in 2001, to 3.2 persons per household in 2011.

This trend in reflected in the Cacadu statistics which also shows a decline in household size. The increase in population can thus be directly attributed towards an increase in households relocating to Kouga and not increased birth rates.

1.4 POPULATION BY RACE

The following diagram reflects the demographics by race as per the Census 2011results:

Race group	**Male**	**% growth 2001-2011**	**Female**	**% growth 2001-2011**	**% of total population**
African	19 566	39.3%	18 707	36.3%	38.83%
Coloured	20 229	18.2%	21 760	18.7%	42.6%
Asian	132	55.3%	113	67.2%	0.24%
White	8 181	22.8%	9 195	24.1%	17.63

(Census 2011)

The highest growth rates have been experienced in the Asian race group, but this group only makes up a very small overall percentage (0.24%) of the population of Kouga. Significant growth has been experienced in the African race group which now makes up 38.83% of the total population.

1.4.1 LANGUAGE BY RACE

The following diagram reflects language by race and gender in Kouga:

Gender	Language	Black African	Coloured	Indian or Asian	White	Other	Total
Male	Afrikaans	0	18742	79	5930	72	24823
	English	540	503	19	1956	59	3077
	IsiNdebele	66	17	-	10	4	97
	IsiXhosa	14502	226	7	22	18	14775
	IsiZulu	308	19	-	3	12	342
	Sepedi	86	9	-	6	-	101
	Sesotho	309	51	-	9	18	387
	Setswana	64	117	-	38	8	227
	Sign language	54	30	-	11	1	96
	SiSwati	24	5	-	-	-	29
	Tshivenda	65	9	-	1	-	75
	Xitsonga	91	-	-	4	10	105
	Other	257	13	20	65	269	624
	Unspecified	-	-	-	-	-	
	Not applicable	396	488	7	125	9	
Female	Afrikaans	2815	20444	72	6546	67	29944
	English	503	566	23	2132	30	3254
	IsiNdebele	53	18	1	15	2	89
	IsiXhosa	14432	265	4	20	6	14727
	IsiZulu	154	14	-	5	1	174
	Sepedi	58	8	-	2	1	69
	Sesotho	221	55	2	22	11	311
	Setswana	47	132	-	38	2	219
	Sign language	38	33	1	18	1	91
	SiSwati	6	6	-	1	-	13
	Tshivenda	46	22	-	3	-	71
	Xitsonga	23	-	-	2	3	28
	Other	133	19	6	69	66	293
	Unspecified	-	-	-	-	-	
	Not applicable	178	178	2	320	1	679

The following diagram reflects total number of people per language group:

Language	Total number of people (Home language)
Afrikaans	54767
English	6331
Ndebele	186
IsiXhosa	29502
Zulu	516
Sepedi	170
Sesotho	698
Setswana	446
Sign language	187
Siswati	42
Tshivenda	146
Xistonga	133
Other	917

Afrikaans is the most widely spoken language in Kouga followed by IsiXhosa and English.

1.5 CHILD HEADED HOUSEHOLDS

The following diagram reflects the situation with regard to child headed households in Kouga and the other municipalities in the Cacadu district:

Municipality	1996			2001			2011		
	HH headed by children	Total HH	% of Children headed HH	HH headed by children	Total HH	% of Children headed HH	HH headed by children	Total HH	% of Children headed HH
Cacadu	368	83 291	0.4%	333	100 308	0.3%	370	125 632	0.3%
Kouga	39	14 732	0.3%	48	19 427	0.2%	88	29 447	0.3%
Camdeboo	86	9 837	0.9%	49	10 839	0.5%	36	12 400	0.3%
Blue Crane Route	31	8 047	0.4%	52	9 595	0.5%	40	9 761	0.4%
Ikwezi	13	2 322	0.6%	8	2 378	0.3%	8	2 915	0.3%
Makana	50	16 418	0.3%	68	18 009	0.4%	70	21 388	0.3%
Ndlambe	38	11 455	0.3%	49	15 370	0.3%	47	19 331	0.2%
Sundays River Valley	63	9 981	0.6%	20	10 761	0.2%	41	14 794	0.3%
Baviaans	23	3 614	0.6%	13	4 275	0.3%	12	4 610	0.3%
Kou-Kamma	26	6 884	0.4%	26	9 294	0.3%	28	11 032	0.3%

(Census 2011)

While the percentage of child headed households appears to be insignificant, the total number of child headed households in Kouga, namely 88 households, is excessive and attempts must be made to reverse the situation through internal measures and measures in collaboration with District, Provincial and National structures.

1.6 DISTRIBUTION OF AVERAGE INCOME

The following diagram reflects the situation with regard to the average household income:

Municipality	2001	2011
Cacadu	39 757	76 250
Kouga	50 768	88 429
Camdeboo	38 142	85 250
Blue Crane Route	29 106	61 639
Ikwezi	33 565	44 663
Makana	43 521	89 694
Ndlambe	40 084	78 517
Sundays River Valley	30 953	56 850
Baviaans	36 787	59 740
Kou-Kamma	35 868	56 977

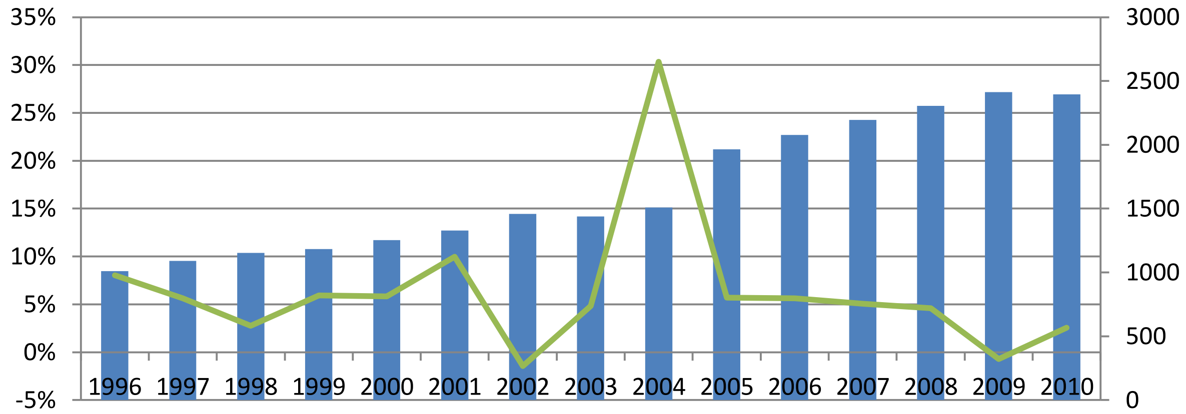
(Census 2011)

The distribution of average income per municipality appears to be favourable in respect of Kouga, but taking into account that Kouga is the largest municipality by population in the Cacadu district the fact that the second largest municipality in the Cacadu district does have the highest average income and the fact that Kouga has the lowest rate of un-employment suggest that income levels in Kouga may be lower than in other areas of the Cacadu district.

The average household income of Kouga however compares favourably with the Eastern Cape average household income of R64 539.

1.16.1 ECONOMY OF KOUGA

The Gross Vallue Added (GVA) of Kouga has shown erratic growth in the period 1996 to 2010. Kouga has grown from 15% of the Cacadu GVA to 25% in 2010 reflecting a substantial contribution towards the district GVA.



Gross Value Added for Kouga and CDM (1995-2010)

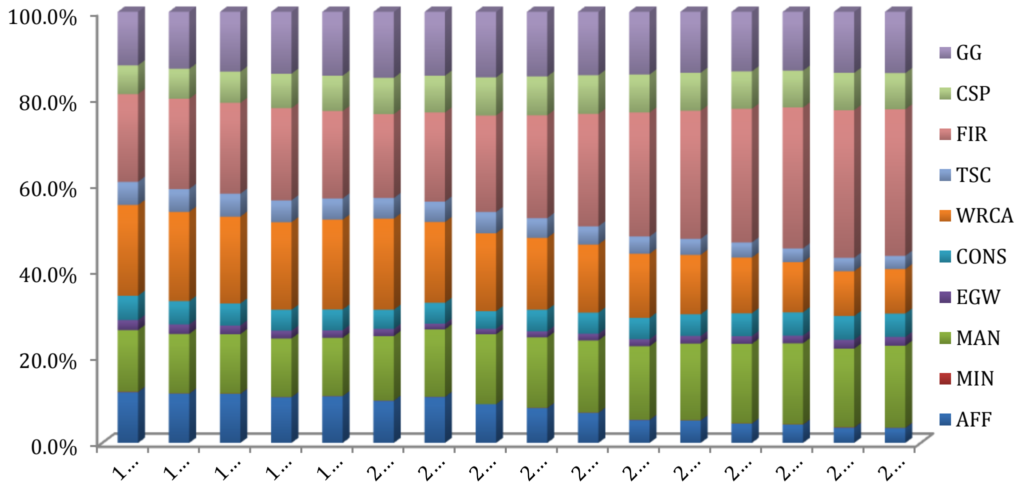
Source: Own calculations based on Regional Income and Production Data, Stats SA

1.16.2 SECTORAL ANALYSIS

The total output in Kouga Municipality is dominated by the secondary and tertiary activities. In 2010 the leading industries were finance, insurance and real estate (FIR 33.9%), manufacturing (MAN 19.1%) and general government (GG 14.2%). Finance, insurance and real estate surpassed wholesale and retail as the largest contributor with growth outpacing all other industries since 1996.

Wholesale and retail trade, catering and accommodation (WRCA) industry's proportion to Kouga output plummeted from 21% in 1995 to 10.3% in 2010.

The contribution by the main primary sector, municipality, agriculture, forestry and fishing (AFF) decreased from 11.8% in 1995 to 3.5% in 2010, with the manufacturing industry contribution increased by 4.8% over the period 1995 to 2010.



Gross Value Added for Kouga and CDM (1995-2010)

Source: Own calculations based on Regional Income and Production Data, Stats SA

1.7 DISTRIBUTION OF POPULATION BETWEEN 15 AND 64 YEARS BY EMPLOYMENT STATUS

The following diagram reflects the employment status of the population in the working age category:

Municipality	Unemployed			Employed			Unemployment rate		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
Cacadu	35 452	51 996	39 766	89 953	94 650	120 176	28.3%	35.5%	24.9%
Kouga	5 054	7 292	7 994	19 228	20 405	29 310	20.8%	26.3%	21.3%
Camdeboo	4 732	5 484	5 254	10 542	10 524	12 210	30.9%	34.3%	30.1%
Blue Crane Route	3 957	5 356	3 199	7 756	7 997	7 332	33.8%	40.1%	30.4%
Ikwezi	833	1 253	580	2 083	1 791	2 642	28.6%	41.2%	18%
Makana	8 835	14 560	9 167	16 950	15 157	19 062	34.3%	49%	32.5%
Ndlambe	5 166	8 488	6 537	9 428	12 173	15 034	35.2%	41.1%	30.3%
Sundays River Valley	4 700	5 680	2 791	9 999	10 941	15 571	32%	34.2%	15.1%
Baviaans	1 159	1 141	1 693	3 379	3 431	4 067	25.5%	25.0%	29.4%
Kou-Kamma	1 076	2 744	2 602	10 587	12 230	14 778	9.2%	18.3%	15.0%

(Census 2011)

The un-employment statistics for Kouga suggest a fair growth in economic opportunities when compared to the 38% growth rate Kouga experienced in population since 2001 and a relatively static un-employment rate when comparing the 1996 results to the 2011 results. The 2001 results suggests in increase in economic opportunities when compared to the 2011 results in the un-employment reduced from 26.3% to 21.3%.

The Census 2011 figures however could not take into account the downturn in the economy experienced in Kouga during 2012 with a substantial number of small businesses closing doors resulting in a number of people being retrenched and left without employment, with limited employment opportunities available.

The effect of the wind farm projects on the employment rate cannot be accurately estimated until the full impact is known, but it is a contributor towards the local economy and should contribute substantially towards the creation of employment, perhaps more so during the construction phase.

The Kouga un-employment rate is however not the lowest in the Cacadu district and requires further initiatives from the municipality to further reduce the un-employment rate.

1.7.1 YOUTH EMPLOYMENT RATES

The following diagram reflects the employment rate for the category of persons classified as youth in the Cacadu district:

Official youth employment status by Geography for Person weighted, Youth					
Employment status	EC104: Makana	EC107: Baviaans	EC102: Blue Crane Route	EC108: Kouga	EC101: Camdeboo
Unemployed	5706.4	1047.1	1953.0	5239.5	3349.0

(Census 2011)

Efforts by through special programmes to advance the employment of the youth should be increased for reason that youth un-employment levels are regarded as exceptionally high.

1.8 DEPENDENCY RATIO

The dependency ration reflects the ration of the population dependant on that sector of the population which are of the working age, thus the population between 0 and 14 years and over 65years of age. The following diagram reflects the dependency ration for Kouga Municipality:

Municipality	0-14			65+			Dependency ratio		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
Cacadu	114 875	110 724	122 602	23 266	25 935	31 546	60.7%	54.3%	52%
Kouga	19 026	19 156	26 403	3 917	5 047	7 825	57.6%	51.3%	53.2%

(Census 2011)

34.4% of the Kouga population is between the ages of 0-14 years with 7.7% of the population over the age of 65 and the dependency ratio is in line with the Cacadu district ration.

1.9 HIGHEST LEVEL OF EDUCATION BY GENDER AND POPULATION GROUP

Educational levels by gender, race and educational level is reflects in the diagram below:

Gender	Educational level	Black African	Coloured	Indian or Asian	White
Male	Gade 0	576	774	2	129
	Grade 1 / Sub A	675	783	7	91
	Grade 2 / Sub B	564	674	1	100
	Grade 3 / Std 1/ABET 1Kha Ri Gude;SANLI	727	732	9	87
	Grade 4 / Std 2	802	1001	4	73
	Grade 5 / Std 3/ABET 2	814	1017	2	104
	Grade 6 / Std 4	963	1123	5	134
	Grade 7 / Std 5/ ABET 3	1379	1594	3	125
	Grade 8 / Std 6 / Form 1	1589	1956	11	309
	Grade 9 / Std 7 / Form 2/ ABET 4	1427	1328	4	178
	Grade 10 / Std 8 / Form 3	1712	1636	8	699
	Grade 11 / Std 9 / Form 4	1809	1022	2	197
	Grade 12 / Std 10 / Form 5	2413	2152	28	2902
	NTC I / N1/ NIC/ V Level 2	6	13	1	36
	NTC II / N2/ NIC/ V Level 3	13	7	0	72
	NTC III /N3/ NIC/ V Level 4	8	10	0	94
	N4 / NTC 4	3	6	0	55
	N5 /NTC 5	17	1	0	40
	N6 / NTC 6	18	6	0	67
	Certificate with less than Grade 12 / Std 10	5	2	0	15
	Diploma with less than Grade 12 / Std 10	10	5	0	30
	Certificate with Grade 12 / Std 10	62	33	1	184
	Diploma with Grade 12 / Std 10	91	77	4	345
	Higher Diploma	61	94	1	461
	Post Higher Diploma Masters; Doctoral Diploma	11	13	0	76
	Bachelor’s Degree	50	42	0	411
	Bachelor’s Degree and Post graduate Diploma	27	23	0	175
	Honours degree	12	16	0	131
	Higher Degree Masters / PhD	9	14	0	184
	Other	11	15	0	85
	No schooling	987	1017	7	69
	Unspecified	0	0	0	0
	Not applicable	2712	3044	31	520
	Total	**19566**	**20229**	**132**	**8181**

Female	Gade 0	594	713	3	132
	Grade 1 / Sub A	570	727	1	99
	Grade 2 / Sub B	536	676	1	93
	Grade 3 / Std 1/ABET 1Kha Ri Gude;SANLI	634	800	4	85
	Grade 4 / Std 2	721	980	4	81
	Grade 5 / Std 3/ABET 2	752	1106	1	86
	Grade 6 / Std 4	895	1309	9	108
	Grade 7 / Std 5/ ABET 3	1337	1907	7	121
	Grade 8 / Std 6 / Form 1	1547	2061	9	305
	Grade 9 / Std 7 / Form 2/ ABET 4	1317	1600	6	173
	Grade 10 / Std 8 / Form 3	1638	1811	9	974
	Grade 11 / Std 9 / Form 4	2140	1271	4	241
	Grade 12 / Std 10 / Form 5	2382	2487	24	3596
	NTC I / N1/ NIC/ V Level 2	8	9	0	27
	NTC II / N2/ NIC/ V Level 3	6	3	0	25
	NTC III /N3/ NIC/ V Level 4	6	3	0	23
	N4 / NTC 4	5	3	0	15
	N5 /NTC 5	7	8	0	10
	N6 / NTC 6	12	8	0	25
	Certificate with less than Grade 12 / Std 10	5	9	0	15
	Diploma with less than Grade 12 / Std 10	10	6	0	54
	Certificate with Grade 12 / Std 10	77	98	4	227
	Diploma with Grade 12 / Std 10	124	134	2	486
	Higher Diploma	79	121	3	637
	Post Higher Diploma Masters; Doctoral Diploma	8	11	0	49
	Bachelor’s Degree	58	43	2	328
	Bachelor’s Degree and Post graduate Diploma	19	21	0	138
	Honours degree	20	18	0	122
	Higher Degree Masters / PhD	8	2	0	81
	Other	6	12	0	76
	No schooling	896	1144	2	81
	Unspecified	0	0	0	0
	Not applicable	2290	2656	16	683
	Total	**18707**	**21760**	**113**	**9195**

(Census 2011)

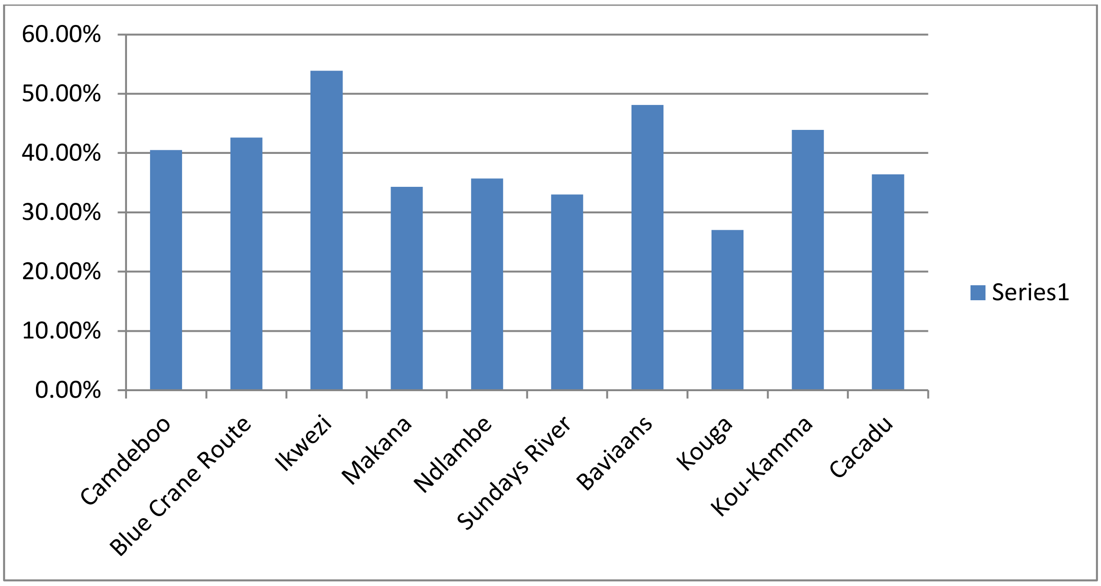
The distribution of people with no schooling between genders is regarded as being equal with 2080 males with no schooling compared to 2123 females without schooling. 4.26% of the total Kouga population does not have any schooling which compares favourably with the national figure of 10.5% of the population without schooling and the 8.6 % of the Cacadu district without schooling.

It is however a known fact that those without any schooling are most likely to end up being unemployed or very vulnerable in the workplace for reason that they do not have any other option and could easily be exploited. Subjecting these people to at least ABET should be a priority.

The provision of schooling facilities in accessible areas, i.e. close to the learners, however remains a challenge.

1.10 POVERTY LEVELS

The following diagram reflects poverty levels of Kouga Municipality compared to the Cacadu district:



(Census 2011)

The Kouga poverty rate of 34.3% is the lowest in the Cacadu district, with the district average being 36.4%. The need to create sustainable jobs and creating sustainable opportunities however remains an urgent priority.

The following diagram reflects individual monthly income in the various income categories:

Individual monthly income by Geography for Person weighted, 15 – 65					
Monthly individual income level	EC104: Makana	EC107: Baviaans	EC102: Blue Crane Route	EC108: Kouga	EC101: Camdeboo
No income	22964.4	4609.6	10504	26116.3	12465.3
R 1 - R 400	2788.6	759	1254.2	2818.4	1678.8
R 401 - R 800	2564.6	686.6	1198.2	3293.2	1707.8
R 801 - R 1 600	8572.6	2993.4	4924.3	12743.6	6409.1
R 1 601 - R 3 200	4610.3	626.9	1581.9	6239.8	2441.1
R 3 201 - R 6 400	2720.3	336.9	933.2	3616.5	1475.6
R 6 401 - R 12 800	2515.3	373.8	762.5	2817.5	1301.4
R 12 801 - R 25 600	1626.9	227.7	488.8	1822.5	881.3
R 25 601 - R 51 200	535.5	60	100.6	564.6	220.4
R 51 201 - R 102 400	126.9	17.7	29.8	153.2	60.7
R 102 401 - R 204 800	78.6	5.5	27.5	95.7	33.9
R 204 801 or more	49.8	4.8	12.3	59.1	23
Unspecified	1902	232.2	972.9	3409.5	1698.6

(Census 2011)

The Monthly household income is reflected in the diagram below:

Monthly household income level	EC104: Makana	EC107: Baviaans	EC102: Blue Crane Route	EC108: Kouga	EC101: Camdeboo
No income	2721.4	360.3	1185.8	4591.6	1344.6
R 1 - R 4800	904.8	172.1	447.0	995.0	370.5
R 4801 - R 9600	1266.5	311.8	696.0	1697.4	685.5
R 9601 - R 19 600	4162.9	1131.1	2417.6	4974.0	2464.2
R 19 601 - R 38 200	4382.2	1310.9	2343.0	6109.0	2920.1
R 38 201 - R 76 400	3030.0	642.9	1190.1	4529.7	1989.7
R 76 401 - R 153 800	2171.5	338.8	696.2	2882.2	1174.9
R 153 801 - R 307 600	1491.4	193.3	483.4	2167.6	864.1
R 307 601 - R 614 400	866.9	108.0	215.1	1015.6	397.5
R 614 001 - R 1 228 800	253.6	28.0	46.2	285.7	111.2
R 1 228 801 - R 2 457 600	77.5	7.5	24.4	108.4	42.2
R 2 457 601 or more	55.9	5.4	15.8	90.8	35.3

(Census 2011)

1.11 HOUSING

The following diagram reflects the distribution by households per dwelling type

Mun icipality	Formal dwellings			Informal dwellings			Traditional dwellings		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
Cacadu	60 492	77 286	107 661	10 167	11 584	13 914	11 584	10 300	2 750
Kouga	10 620	14 197	22 414	2 707	4 201	6 321	1 248	928	325

(Census 2011)

The distribution per dwelling type reflects a reduction in households occupying traditional dwellings and a substantial increase in households occupying informal dwellings which could be ascribed to large numbers of households relocating to Kouga in search of economic opportunities or improved social circumstances taking the above average growth rate of 38% into consideration.

Accommodating the increasing number of households occupying informal dwellings is a challenge that must be addressed and similarly infrastructure must be up-graded to accommodate the growth in population.

The following diagram reflects the distribution of households by tenure status:

Municipality	Owned fully paid off		Owned but not paid off		Rented		Occupied rent free	
	2001	2011	2001	2011	2001	2011	2001	2011
Cacadu	31 896	52 987	9 769	8 775	24 567	27 081	34 076	31 810
Kouga	8 117	13 132	1 198	2 093	4 159	6 926	5 952	6 083

(Census 2011)

The increase in the occupation of rental properties could be indicative of a need for rental properties in the lower income groups and attempts should be made to establish a rental stock for this group.

1.13 ELECTRIFICATION

The following diagram reflects the situation with regard to energy used by households for purposes of lighting in Kouga:

Energy source	Black African	Coloured	Indian or Asian	White	Other	Unspecified	Total
Electricity	9784	8083	51	7374	299	0	25593
Gas	27	13	0	11	0	0	51
Paraffin	2128	224	2	10	8	0	2372
Candles	615	656	3	16	5	0	1294
Solar	30	29	0	14	1	0	75
Other	0	0	0	0	0	0	0
None	22	29	1	10	0	0	62
Total	12606	9034	57	7435	313	0	29447

(Census 2011)

The following schedule reflects energy source per households for purposes of cooking in Kouga:

Energy source	Black African	Coloured	Indian or Asian	White	Other	Unspecified	Total
Electricity	9508	7905	44	6429	285	0	24172
Gas	284	168	6	935	11	0	1403
Paraffin	2425	442	3	11	10	0	2891
Wood	310	437	1	11	4	0	763
Coal	10	9	0	7	0	0	27
Animal dung	7	8	0	3	0	0	18
Solar	31	26	1	10	0	0	69
Other	1	1	0	18	4	0	25
None	30	38	1	11	0	0	80
	12606	9034	56	7435	314	0	29448

(Census 2011)

The following schedule reflects the energy source per household for purposes of heating in Kouga:

Energy source	**Black African**	**Coloured**	**Indian or Asian**	**White**	**Other**	**Unspecified**	**Total**
Electricity	5592	6251	33	5571	209	0	17655
Gas	98	66	1	357	8	0	530
Paraffin	1730	190	2	13	11	0	1947
Wood	1136	770	1	181	4	0	2092
Coal	15	10	0	9	1	0	36
Animal dung	10	7	0	8	0	0	25
Solar	31	33	0	65	1	0	131
Other	1	0	0	0	0	0	1

None	3992	1707	20	1230	80	0	7029
	12605	**9034**	**57**	**7434**	**314**	**0**	**29446**

(Census 2011)

In the Kouga area and the Gamtoos Valley in particular Kouga is not the distributor of electricity as this function is performed by ESKOM. Electricity distribution in Thornhill is done by the Nelson Mandel Metro. In both instances the delivery of services to the consumer is problematic for reason of long distances between the consumer and the distributor's offices.

The feasibility of Kouga Municipality taking over the electricity distribution function in the Gamtoos Valley and Thornhill should be investigated so as to improve service delivery.

1.14 WATER

The following diagram reflects the levels of access to water per household.

Level of access to water	Black African	Coloured	Indian or Asian	White	Other	Unspecified	Total
Piped (tap) water inside dwelling/institution	4969	5369	40	7261	157	0	17796
Piped (tap) water inside yard	3820	2404	13	114	120	0	6471
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	3027	850	3	11	32	0	3922
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	348	199	0	8	1	0	556
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	234	51	0	4	0	0	289
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	52	26	0	4	2	0	84
No access to piped (tap) water	156	137	1	34	1	0	330

(Census 2011)

Access to water by source per household	Black African	Coloured	Indian or Asian	White	Other	Unspecified	Total
Regional/local water scheme (operated by municipality or other water services provider)	11541	8112	56	6913	296	0	26919
Borehole	332	143	0	164	3	0	642
Spring	9	14	0	25	0	0	48
Rain water tank	123	82	0	69	3	0	278
Dam/pool/stagnant water	331	365	0	122	7	0	825
River/stream	66	102	0	31	0	0	199
Water vendor	20	24	0	13	1	0	58
Water tanker	53	57	1	25	3	0	138
Other	131	136	0	72	2	0	341

(Census 2011)

Reason for the non-provision of municipal water to certain residents and/or the provision of water to residents not conforming to the national standards must be investigated and addressed.

1.15 SANITATION

The following schedule reflects access to sanitation per race, per sanitation type per household:

Sanitation system	Black African	Coloured	Indian or Asian	White	Other	Unspecified	Total
None	937	393	1	12	24	-	1367
Flush toilet (connected to sewerage system)	7000	5827	46	6023	203	-	19100
Flush toilet (with septic tank)	845	972	2	1353	44	-	3215
Chemical toilet	400	52	1	8	1	-	463
Pit toilet with ventilation (VIP)	194	181	-	8	6	-	389
Pit toilet without ventilation	648	456	-	6	9	-	1119
Bucket toilet	2286	977	6	2	21	-	3292
Other	297	176	1	23	6	-	503
	12607	9034	57	7435	314	0	29447

The occurrence of bucket toilets is very high and need urgent planning attention so as to ensure all bucket eradication targets are met.

1.16 REFUSE REMOVAL

The following schedule reflects the situation with regard to refuse removal in Kouga

Frequency of refuse removal	Black African	Coloured	Indian or Asian	White	Other	Unspecified	Total	%
Removed by local authority/private company at least once a week	10252	7373	56	6633	275	0	24588	83
Removed by local authority/private company less often	112	82	0	162	4	0	361	1
Communal refuse dump	510	163	0	52	9	0	734	2
Own refuse dump	1312	1175	1	502	22	0	3012	10
No rubbish disposal	352	163	0	45	5	0	566	1
Other	67	78	0	42	0	0	187	0.6

(Census 2011)

The situation with regard to no rubbish disposal and where own refuse dumps are used may create damage to the environment and must receive priority attention.

1.17 DISABILITY

The Disability index for the Cacadu district is as follows:

	EC104: Makana	EC107: Baviaans	EC102: Blue Crane Route	EC108: Kouga	EC101: Camdeboo
Not Disabled	61601	12578	27159	76055	39303
Disabled	11507	3150	4836	12037	6410

(Census 2011)

The levels of disability per municipality in the Cacadu district is as follows:

Disability	EC104: Makana	EC107: Baviaans	EC102: Blue Crane Route	EC108: Kouga	EC101: Camdeboo
Seeing only	6604	1241	2294	6162	3509
Hearing only	818	198	350	1090	438
Communicating only	177	45	82	187	111
Walking only	831	246	465	963	531
Remembering only	676	206	265	765	225
Self-care only	540	507	438	1293	737
Multiple disability	-	-	-	-	-
Not applicable	7180	2006	3956	10366	5238
Unspecified	63563	13311	28152	77732	40204

(Census 2011)

Efforts should be made to ensure that the needs of the disabled are taken care of not only in new developments but on other levels as well.

1.18 HIV/AIDS

Statistics from Global Insight indicates that the HIV/AIDS epidemic is reaching a plateau which indicates that the treatment of HIVS/AIDS is increasing in effectiveness with 8% of the population being infected with HIV and approximately 1 800 persons suffering from AIDS in the Cacadu region.

The need for HIV/AIDS support at the workplace level remains and should be prioritized.

1.19 CRIME STATISTICS

The following schedule reflects crime statistics relevant to the Kouga municipal area reported over the period April 2011 to March 2012:

Town	Type of reported crime								
	Assault with the intent to cause grievous bodily harm	Malicious damage to property	Burglary non-residential	Burglary residential	Theft out of motor vehicle	Stock theft	Drug related crime	All theft not mentioned	Shoplifting
Thornhill	38	19	10	45	9	56	56	53	6
Patensie	125	18	16	37	8	0	69	115	7
Humansdorp	230	72	43	193	60	56	243	186	89
Hankey	86	20	18	67	6	4	191	110	7
Jeffreys Bay	128	89	63	437	97	3	107	410	57
St Francis Bay	52	27	10	161	43	4	38	94	1
Total	658	245	160	940	223	123	704	968	167

(Cacadu IDP)

The following schedule reflects contact crime statistics reported over the period April 2012 to March 2013:

Type of contact crime reported					
Town	Murder	Attempted murder	Sexual offences	Aggravated robbery	Common robbery
Thornhill	3	4	13	10	2
St Francis Bay	2	1	17	17	4
Patensie	7	2	34	4	3
Humansdorp	16	18	60	63	49
Hankey	6	2	25	3	10
Jeffreys Bay	8	8	38	69	34
Total	42	35	187	166	102

(Cacadu IDP)

High incidences of crime reflect social discord and this need to be addressed through social programmes inclusive of the involvement of the municipality on the various community police forums.

IMPACT ON PLANNING

a) The substantial growth experienced by Kouga Municipality of 38% compared to the National growth rate of 15.5% over the period 2001 to 2011 and the Eastern Cape provincial growth rate of 4.5%, shall

impact on the availability of bulk municipal services and the maintenance and upgrading of existing infrastructure to cope with the proven and continued growth and as such should be an important factor in the medium and long term planning for infrastructure development and maintenance.

b) Land identification and the acquisition of land to accommodate the continued growth and housing needs must be prioritised, specifically for the indigent.

c) Kouga need to implement measures to reduce the occurrence of child headed households, both on its own as an institution and in collaboration with other district, provincial and National sectors.

d) Kouga must increase activities to further reduce un-employment

e) Provision of land for school facilities with new housing developments particularly where current schooling facilities are inadequate to cope with the demand.

f) Sustainable job creation so as to reduce poverty levels.

g) Eradication of bucket toilets needs to receive priority planning attention.

h) Attend to areas where no refuse disposal services are rendered or where people rely on own refuse dumps so as to ensure no irreversible damage is caused to the natural environment.

i) Provide ABET to the section of the population with no schooling

j) Increase special programme efforts to advance youth employment

k) The increased rental type accommodation must be pursued so as to ensure the availability of rental stock for the lower income groups.

l) Investigate taking over the electricity distribution function in the Gamtoos Valley and Thornhill.

m) Investigate the non-provision of municipal water to certain residents as well as the provision of water not in accordance with the National Standards.

n) Special programmes must focus on the needs of the disabled in Kouga

o) HIV/AIDS programmes in the workplace must be prioritised.

p) Participation in Community Police Forums by municipal representatives should be prioritised

ANNEXURE: C   UNFUNDED PRIORITIES

The following projects have been identified as priorities, but due to budgetary constraints these projects could not be implemented:

KEY PERFORMANCE AREA	**LOCAL ECONOMIC DEVELOPMENT**		
INSTITUTIONAL OBJECTIVE	**500 RESIDENTS EXPOSED TO AGRARIAN PROGRAMMES**		
ID	**PROJECT DESCRIPTION**	**ESTIMATED COST**	**WARD**
LED 1	Land acquisition for commonages and emerging farming programmes	R25 Mil	Kouga

KEY PERFORMANCE AREA	**INFRASTRUCTURE AND BASIC SERVICES**		
INSTITUTIONAL OBJECTIVE	**100% OF RESIDENTS IN FORMAL AREAS HAVE ACCESS TO POTABLE WATER**		
ID	**PROJECT DESCRIPTION**	**ESTIMATED COST**	**WARD**
IBS 1	New water reservoirs and pressure towers	R 13 Mil	2,3,8,11, 14,15
		R2.5 Mil	4,5,6,15
		R7.5 Mil	4,5
		R12 Mil	12
		R6 Mil	7
		R15 Mil	9
		R4.5 Mil	13
IBS 2	Upgrade water purification plant	R15 Mil	2,3,8,11, 14,15
		R3 Mil	4,5,6,15
		R3.4 Mil	12
		R470 000	1
		R4 Mil	9,13
		R10 Mil	10
IBS 3	Develop/Upgrade ground water sources and boreholes	R2.4 Mil	2,3,8,11, 14,15
		R1.7 Mil	4,5,6,15
		R350 000	9,13

IBS 3	Upgrade bulk water connections Churchill line	R750 000	2,3,8,11, 14,15
IBS 4	Replace old infrastructure (pipes/valves)	R12 Mil	2,3,8,11, 14,15
		R16 Mil	4,5,6,15
		R7 Mil	9,13
		R4.5 Mil	10
IBS 5	New/Upgrade rising main	R3.2	4,5
IBS 6	New/Upgrade gravity main	R4.75 Mil	4,5,6,15
IBS 7	Implementation of MISA projects	R10 Mil	Kouga

KEY PERFORMANCE AREA	**INFRASTRUCTURE AND BASIC SERVICES**		
INSTITUTIONAL OBJECTIVE	**100% OF RESIDENTS IN FORMAL AREAS ARE PROVIDED WITH SANITATION SERVICES**		
ID	**PROJECT DESCRIPTION**	**ESTIMATED COST**	**WARD**
IBS 8	New Sewer pump stations	R35 Mil	2,3,8,14
		R5 Mil	8,11
IBS 9	Upgrade sewer pump stations	R31 Mil	2,3,8,11, 14
		R7 Mil	11
		R4.5 Mil	1,3,8,11
		R3.7 Mil	9,13
		R1.2 Mil	6,15
		R1.8 Mil	6
		R2.5 Mil	7
		R6.1 Mil	9
IBS 10	New/upgrade gravity main	R1.5 Mil	8,11
IBS 11	Internal sewer reticulation/Upgrade internal sewer reticulation	R6.5 Mil	3,8
		R8	13,14
		R1.8 Mil	15
		R8 Mil	12
		R6.3 Mil	1

		R1,7 Mil	1,7,13
		R8 Mil	6
IBS 12	New Sewer treatment plant/Upgrade sewer treatment plant	R15 Mil	14
		R4	4,5,6,15
		R12 Mil	12
		R 12 Mil	1
		R2.7	7
		R6 Mil	3,8
IBS 13	Fencing treatment works and pump stations	R500 000	6

KEY PERFORMANCE AREA		**INFRASTRUCTURE AND BASIC SERVICES**	
INSTITUTIONAL OBJECTIVE		**100% OF RESIDENTS IN FORMAL AREAS ARE SERVICED WITH MAINTAINED ROADS**	
ID	**PROJECT DESCRIPTION**	**ESTIMATED COST**	**WARD**
IBS 14	Pave roads in all townships	R60 Mil	Kouga
IBS 15	Tar gravel roads/new roads	R 50 Mil	3,8,11
IBS 16	Repair Canal bridges	R2 Mil	12

KEY PERFORMANCE AREA		**INFRASTRUCTURE AND BASIC SERVICES**	
INSTITUTIONAL OBJECTIVE		**100% OF RESIDENTIAL AREAS WITH STORM WATER SYSTEMS**	
ID	**PROJECT DESCRIPTION**	**ESTIMATED COST**	**WARD**
IBS 17	New storm water/upgrade storm water	R6.5Mil	14
		R4.9 Mil	11
		R3.1 Mil	8
		R8 Mil	1,2,14
		R4 Mil	14
		R7 Mil	3,8,9
		R6 Mil	12
IBS 18	Implementation of Master Storm Water Plan	R45 Mil	Kouga

KEY PERFORMANCE AREA	INFRASTRUCTURE AND BASIC SERVICES		
INSTITUTIONAL OBJECTIVE	100% OF RESIDENTS PROVIDED WITH ELECTRICITY		
ID	**PROJECT DESCRIPTION**	**ESTIMATED COST**	**WARD**
IBS 19	Register KV servitudes (66KV servitude Jeffreys Bay R200 000 included)	R500 000	2,3,14,15
IBS 20	New Overhead lines (2nd 66KV overhead line Jeffreys Bay R5 000 000 included)	R8 Mil	15
IBS 21	New/Upgrade switch gear	R2 Mil	2,3,8,11, 1,4,15
		R2 Mil	1,12
IBS 22	New/upgrade substation	R2.8 Mil	12,15
		R1.8 Mil	5,4
		R 4 Mil	15
		R1.5 Mil	15
IBS 23	New/Upgrade electricity network	R4 Mil	6,15
		R7.5 Mil	4,5
		R20 Mil	2,14,5
IBS 24	New/Replace vehicles (New LDV R600 000 included)	R3 Mil	Kouga
IBS 25	High Mast lights (High mat light Patensie R 700 000 included)	R4 Mil	4,5,6,7, 10,14,15
IBS 26	Festive lights	R150 000	Kouga
IBS 27	Repair insulators	R1 Mil	8,11
IBS 28	State of readiness Thyspunt	R20 Mil	

KEY PERFORMANCE AREA	INFRASTRUCTURE AND BASIC SERVICES		
INSTITUTIONAL OBJECTIVE	100% OF RESIDENTS IN FORMAL AREAS PROVIDED WITH REFUSE REMOVAL SERVICES		
ID	**PROJECT DESCRIPTION**	**ESTIMATED COST**	**WARD**
IBS 29	Waste management system	R3 Mil	Kouga
IBS 30	New land fill sites	R12 Mil	3,4,6,15
IBS 31	Fencing land fill sites	R2 Mil	Kouga
IBS 32	Closure and rehabilitation of land fill sites	R12 Mil	10,12

IBS 33	Acquisition of wheel bins	R2 Mil	Kouga
IBS 34	Acquisition of steel refuse bins	R3 Mil	Kouga
IBS 35	Anti-dumping campaign	R500 000	Kouga
IBS 36	Waste minimization strategy (development and implementation)	R1 Mil	Kouga
IBS 37	New/Replace plant and equipment	R6 Mil	Kouga

KEY PERFORMANCE AREA	**INFRASTRUCTURE AND BASIC SERVICES**		
INSTITUTIONAL OBJECTIVE	**RESIDENTS PROVIDED WITH RECREATIONAL FACILITIES**		
ID	**PROJECT DESCRIPTION**	**ESTIMATED COST**	**WARD**
IBS 38	Upgrading and renovations of community halls	R1 Mil	5
		R500 000	15
		R150 000	6
		R350 000	8
		R250 000	2
		R15 Mil	14
		R250 000	10
		R200 000	9
		R350 000	12
		R400 000	7
		R250 000	1
IBS 39	New community halls	R15 Mil	6
		R30 Mil	4
IBS 40	Chairs and equipment for halls	R2 Mil	Kouga
IBS 41	Caretakers houses	R3 Mil	2,4,5,7, 9,10
IBS 42	Satellite Libraries	R1.5 Mil	1,6,12,14,15
IBS 43	New/replace plant and equipment Parks and recreational facilities	R2 Mil	Kouga
IBS 44	New/upgrade play parks	R4.5 Mil	Kouga
IBS 45	New/Upgrade sports fields	R2 Mil	9
		R4.5 Mil	4

		R3 Mil	7
		R1.4 Mil	10
		R 2 Mil	8
		R2.3 Mil	1
		R3 Mil	3
		R31 Mil	6
		R1.1	2
		R1	14

KEY PERFORMANCE AREA	INFRASTRUCTURE AND BASIC SERVICES		
INSTITUTIONAL OBJECTIVE	**PROVISION OF HOUSING TO THE POOR**		
ID	**PROJECT DESCRIPTION**	**ESTIMATED COST**	**WARD**
IBS 46	Disaster housing	R2 Mil	Kouga
IBS 47	Upgrading of housing units/rectification	R5 Mil	4,6
		R5 Mil	12
IBS 48	Pre-planning	R2 Mil	12
		R1 Mil	2
		R2 Mil	4
		R1 Mil	5
		R500 000	6
		R300 000	7
		R2 Mil	8
		R500 000	10
IBS 49	Provision of rental housing	R55 Mil	15
IBS 50	Provision of houses	R6 Mil	7
		R3.5 Mil	4

KEY PERFORMANCE AREA	INFRASTRUCTURE AND BASIC SERVICES		
INSTITUTIONAL OBJECTIVE	100% OF EMERGENCIES RESPONDED TO IN 15 MINUTES		
ID	**PROJECT DESCRIPTION**	**ESTIMATED COST**	**WARD**
IBS 51	Security master plan	R1 Mil	Kouga
IBS 52	New/upgrade Fire and Rescue centres	R8 Mil	9,12
		R10 Mil	4,5,6,15
		R2.5 Mil	1
IBS 53	Acquisition/replacement of fire fighting and rescue equipment	R6 Mil	Kouga
IBS 54	Review disaster management plan	R150 000	Kouga
IBS 55	Ward based risk assessment for disasters	R380 000	Kouga
IBS 56	Upgrade/new disaster management centres	R2.75 Mil	9,13

KEY PERFORMANCE AREA	SPATIAL AND ENVIRONMENTAL RATIONALE		
INSTITUTIONAL OBJECTIVE	100% OF DEVELOPMENTS COMPLIES WITH THE SPATIAL DEVELOPMENT FRAMEWORK		
ID	**PROJECT DESCRIPTION**	**ESTIMATED COST**	**WARD**
SER 1	Acquire land for housing developments	R50 Mil	Kouga
SER 2	Environmental Management of Blue Flag beach	R3 Mil	Kouga
SER 3	Develop and implement Environmental Management Plan	R1.5 Mil	Kouga
SER 4	Maintenance of cemeteries	R500 000	Kouga
SER 5	Acquire land for cemeteries	R2 Mil	Kouga
SER 6	Acquire plant and equipment for cemeteries	R3 Mil	Kouga
SER 7	Environmental Health programmes and campaigns	R1 Mil	Kouga
SER 8	Water Management testing and equipment	R1 Mil	Kouga

WARD BASED INPUTS: 2012/17 INTEGRATED DEVELOPMENT PLAN

PRIORITY	**OUTCOME**	**ANALYSIS**	**CORRECTIVE ACTION IDENTIFIED BY WARD**	**WARD**	**SPECIFIC LOCATION (Where applicable)**
Roads	Improved transportation links and improved road safety	Poor road conditions and poor road linkages	Rehabilitate access road	5,6,15	Arcadia, Mzinginzi Primary
			Road Maintenance	1,2,3,6,7, ,9,10,11, 12,13	
			Paving of roads	1,4,10,11, 12, 13,14,15	
			Reduce height of speed bumps	11,12	
			Surfacing of roads	1,2, 12	
			Re-surfacing of roads	12	
			Street names	1,4,1, 12, 15	
			Grading of gravel roads	2, 5,6,7,14	
			New sidewalks and safe sidewalks	3,4, 12	
			Beautification and maintenance of side walks	3,	
			Extension of road	2,	Duine road Pellsrus
			Road marking to be improved	3,11	
			Vehicle for road maintenance	4	
			Re-build Gamtoos Bridge	13	
Storm water	Safe and healthy community	Poor storm water systems	New storm water system	1,2,3,4,5, 9,10,11,12, 13,14	(3) Da Gama Road
			Upgrade storm water system	1,2,4,5,9, 10, 12,15	
			Hydrological survey	12	
			Storm water master plan	8	

			Storm water system maintenance	2,12	
Public transportation	Improved transportation links	Poor public transport facilities	Taxi rank	1,	
			Bus shelter at taxi and bus stops	1,	
			Outsource taxi rank	15	
Public facilities	Safe and healthy society	Poor facilities	New public toilets	1,	Oyster Bay
			Renovate public toilets	11,12	
			Maintenance of public toilets	12	
			Renovate hall	2,3,5,6,13, 15	Pellsrus
			New community hall	4,5,15	
			Maintenance of community hall	3,12, 15	
			Equipment for hall	1,	Oyster Bay
			Maintenance and cleaning of beaches	12	
			Tennis court	1,	Oyster Bay, Pellsrus
			Netball court	5	
			Basketball court	2,	Pellsrus
			Cricket pitch	4	
			New sports field	1,	
			Sports field maintenance	2,	
			Upgrade sports fields	2,5,7,9,10, 12,13,14, 15	
			Upgrade sports field toilets	12	
			Indoor sports facility	3,6,15	
			Sports field for all codes	4,5	
			Budget for disabled sport	2,	
			Budget to sports codes	2,4	
			Sports coaching and mentoring facilities	5	

			New children's play park	1,5,10,11, 12,13	
			Upgrade and maintain public open spaces	12	
			Pave Public area between Tenant centre and bowls club	12	
			New youth development centre	2, 5,8,9, 10,12,13, 14	
			Renovate Park	9	Yellow Woods
			Maintenance of parks and open spaces		
			Land for churches	2,7,10,14, 15	
			Maintenance and upgrading of library	3,	
			Upgrade area	3,	Lower surfers point
			Youth centre	4	
			Advice centre	4	
			New library	4,12	
			Renovate library	6	
			Mobile library	4	
			Bush clearing of public areas	4,6	
			Ward Councillors Office	6	
			Assist Kouga Radio	6	
			Repair and assist old age centre	6	
Fire and rescue services	Safe society	Poor response time for fire emergencies	Fire hydrants	1,4	Oyster Bay
			Fire trailer for emergencies	1,	Oyster Bay
			Upgrade fire hydrants	12	St Francis Bay
			New vehicle	2,4,7,14	Jeffreys Bay
			Satellite ambulance	15	Jeffreys Bay
Water	Healthy society	Poor water quality	Hydrological survey	1,12	
			Additional	12	

			water sources		
			Increase water pressure	1,	Upper Oyster Bay
			Upgrade treatment plant	2,8	
			Upgrade internal water reticulation	12	
			Increase bulk	2,4	
			Transfer Kouga dam to Kouga	10	
			Replace old pipes and old infrastructure	3,8,11	
			Improve water quality	3,8,11	
			Water tanks for houses	4,10	
			Taps for Rooidraai	13	
Education	Educated society	Poor education	New school	1,4,12, 15	Oyster Bay St Francis Bay
			Sidewalk along Tarragona road to new school ``	12	St Francis Bay
			Land for schools	10	
			More classrooms	4	
			More teachers	4	
			Transportation of children to attend school	1,	
Clinics	Healthy society	Poor/ insufficient health facilities	New Clinic	1,3,4,6,14, 15	Oyster Bay, Andrieskraal, Polla Park, Vergenoeg
			Extend clinic	9	
			Additional clinic staff	2,3,4,5,7, 9,10,13,14	
			Clinic equipment	3,	
			Change ambulance services from Metro to Kouga	6	Thornhill
Local Economic Development	Economically active society	Insufficient opportunities to work	Bush Clearing	1,	
			Support Calamari Festival	12	
			Fishing project	1,4	
			Fish processing	4	Humansdorp

			plan t		
			Needle work project	1,	
			Bamboo project	4	
			Scrap metal centre	6	
			Coffin making project	6	
			Sowing needle work project	6	
			Land for commonages and grazing	1,2,4,5,7, 10,14,15	
			Fence commonage	13	Soetkloof
			Piggery	6	
			Back yard food programme	1,2,4,10,15	
			School food programme	1,2,4,10	
			Outsource cleansing of community facilities to the community	11,14	
			Renewable energy	4	
			Agri-Village	1,	
			Fresh produce/agri market	5,1,13	
			Abattoir	4	
			Chicken farm	4	
			Equipment for car wash	6	
			Convert old hall in production centre	6	
			Upgrade production centre	9,13	
			New production centre	6	
			Assist with quarry mining rights	7,13	
Electricity	Safe society	Poor area lighting and insufficient electricity supply	Subsidy for farm workers	1,	
			Upgrade substation	1,4,5,12	
			More high mast	2,4,5,6,12,	

			lights	13, 14,15	
			More street lights	4,14	
			Change electricity supplier from Eskom to Kouga	10,13	
			More vendors for selling prepaid electricity	4,7	
			Electricity to informal houses	14,15	
			Solar Geysers	12	
			Electrification of area	5,6	Graslaagte, Polla Park
Refuse	Clean and healthy society	Insufficient refuse removal	Refuse transfer station	1,3	Oyster Bay
			Transfer station	3,12	
			Refuse skip bins for street corners	4	
			Cleansing of roads and public areas	5,10	
			Refuse removal	12	Kromme River settlements
			Improve solid waste collection system	8	
Housing	Safe society	Insufficient housing and poor quality houses	Repair existing houses	1,2,4,5,9, 10,12, 13,14	
			New RDP houses	1,2,4,5,6, 7,912, ,13,14	
			Middle income housing	10	
			Solar geysers	1,2,4,5,7, 12,13	
			Upgrade houses	1,2,412, 14	
			Deal with title deed issues	14	
			Housing accessible to the disabled	2,	
			Disaster emergency housing	4	
			Land for	6,9,10,12,	

			housing	13	
Environmental Management	Safe society	Dunes ingressions	Sand dune rehabilitation	1,	Oyster Bay
			Finalize all Nature Reserves	12	
			LAW Enforcement on water ways	12	St Francis Bay
			New boat for river patrol	12	St Francis Bay
			Removal of sand washed down river	12	St Francis Bay
			Revise agreement between Kouga and SFBHOA for canal maintenance	12	St Francis Bay
			Inspect bridges over canals	12	
			Coastal and Dune Management Plan	12	For Kouga as a whole
			Upgrade beach access walk ways over sensitive areas	12	
			Dune (Spit) protection	12	
			Estuary management	12	
Sewer/sanitation	Healthy society	Poor sanitation	Upgrade sewer treatment works	2,3,4,5,7, ,12,14,15	
			New sewer treatment plant	13	Weston
			Internal reticulation	7,8,12,13	
			Fence treatment works	6	
			Upgrade pump stations	2,	
			Eradicate bucket system	6,14	
			Toilets for informal settlement	14	
Finance	Happy society	Perceived	Correct billing	2,3,8,11	

		incorrect billing			
Cemeteries	Safe society	Insufficient cemetery facilities	Land for new cemeteries	4,5,6,7,12, 14,15	
			Maintenance of cemeteries	2,9,12	
			Fence cemeteries	6,9,12	
Safety	Safe society	Insufficient policing	New satellite police station	4	
Spatial development	Healthy environment	Building regulations out-dated	Revise building regulations and aesthetics	12	

ANNEXURE: E SDBIP

Kouga Municipality

Service Delivery & Budget Implementation Plan

Year: 2013/2014

Our VISION

Kouga, a safe, equitable, and harmonious home, with prosperous and sustainable livelihoods for all it people

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FOREWORD BY EXECUTIVE MAYOR

"While the organization is wrapped in legislative and administrative procedures, the focus of the community is on service delivery and good governance. As Executive Mayor it is my duty to ensure that both objectives are achieved timely and in harmony.

The Integrated Development Plan as adopted by Council reflects objectives of Council for the term of Office of the elected Council over the period July 2013 to June 2014 which is collectively geared towards the ultimate achievement of our Vision.

This Service Delivery and Budget Implementation Plan (SDBIP) reflect the targets and objectives for the 2013/14 financial year contributing towards the overall objectives of Council as set out in the Integrated Development Plan in the longer term.

The purpose of the SDBIP is to ensure that all of us, Councillors and Officials, work towards a collective goal, optimising the limited available resources while at the same time stretching our own abilities and improving our commitment to the delivery of excellent services to our communities.

As custodian of the performance of the institution, I have the fullest intention to ensure that this SDBIP is implemented and that the implementation thereof is monitored regularly, to allow intervention where required so as to ensure that we shall meet the targets we have set for this financial year.

EXECUTIVE MAYOR

B Koerat

1. INTRODUCTION

OBJECTIVE

The primary objective is to develop a 12 month plan within which the Municipality has to achieve the following:

- Deliver the services represented by the expenditure in the budget
- To collect revenue to fund service delivery.

Circular 13 from National Treasury attempts to commit all stakeholders to the agreement to work towards specific objectives. This is done within the framework of consultation as outlined in Chapter 4 of the Systems Act.

The secondary objective is to reduce to writing the activities of the organization so that it may be subjected to assessment and benchmarking.

It serves as supplementary support document to the approved budget represented as a policy document. It further serves as a record of the Key Performance Areas (KPA) with their corresponding Key Performance Indicators (KPI) or Critical Success Factors (CSF).

DEFINITION

S = SERVICE	THAT TANGIBLE AND INTANGIBLE GOODS AND/IOR SERVICES THAT A PRODUCT IS OF EXISTENCE BY OUR MANDATE
D = DELIVERY	THE "VEHICLE USED TO ACHIEVE THE RIGHT SERVICE AT THE RIGHT TIME, THE RIGHT PLACE, OF THE RIGHT QUANTITY AND OF THE RIGHT QUALITY
B = BUDGET	A POLICY DOCUMENT, THAT RECORDS REALISTIC INCOME AND EXPENDITURE AS WELL AS THE INTENDED ACTIVITIES

I = IMPLEMENTATION	THIS REFERS TO THE SEQUENCE AND REALIZATION OF DELIVERY AND REFLECTS ACTION AND EFFORT
P = PLAN	THIS REFLECTS THAT ANNUAL PLAN FOR A PARTICULAR YEAR TOWARDS THE ACHIEVEMENT OF OBJECTIVES AS SET OUT IN THE INTEGRATED DEVELOPMENT PLAN AS AGREED WITH BY STAKEHOLDERS

Once the budget has been approved, at least one week before the commencement of the new financial year the SD&BIP must be presented to the Mayor by the Accounting Officer after consultations with Senior Managers and other Heads of Departments.

Even though it is not a policy document like the IDP and the Budget it is a vital tool for planning and strategy development. The monitor capability of the PMS system is vitally important towards reporting and achieving service delivery. It is a vital tool for decision-making and contracting mandates from communities.

The layers of this document will see the objectives reported by the following listed components as well as the comparisons to the Organizational Performance and in turn linked to the individual Directors and their activities within their votes.

The major components of the SDBIP are:

1. Quarterly projections of budgeted income and actual income per vote and per activity
2. Quarterly projections of budgeted expenditure, both operating and capital, against actual per vote and per activity
3. Quarterly projections of the service levels (KPA) achieved against budget spending and comment.

These will be illustrated both tabular and graphically with comments

The procedure

The SDBIP was fundamentally divided in two sections namely:

a. *The Service Delivery Component(SD)*

This is derived from the Performance Management System from which the KPA and its score are extracted. Here we analysed the purpose for the existence of the budget into the KPA and the corresponding KPI together with its delivery mechanism.

b. *The Budget Implementation Plan (BIP*)

Hereto we made use of controlled stationers to provide the detail associated with every line on the budget. This was to determine the justification for the budget as well as ascertain it's directive in support of a KPA

The Concept

It is that spending will be indicative of service delivery as a major consideration of whether the KPA was achieved. It is supplemented by an overview report by the Director and endorsed by the Municipal Manager.

LEGISLATION

The Municipal Finance Management Act 2004, Chapter 7, Section 53 (c) (ii), which states:

"Take reasonable steps to ensure the Municipalities SD&BIP is approved by the Mayor within 28 Days after the approval of the budget and made public no later than 14 days after that"

Circular 13, from National Treasury provides the departure point for the SDBIP.

Chapter 8 of the MFMA provides that the Accounting Officer must submit a draft of the SDBIP to the Mayor within 14 days of the budget being approved as well as a draft of the annual performance agreements required by the Municipal Systems Act

Section 72 (1), (a), (ii) states "the accounting officer of the municipality must by 25 January of each year-assess the performance of the municipality during the first half of financial year, taking into account-the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan"

These sections leads us to the budget monitoring requirements of section 71 and the rest of section 72 of the MFMA where it is stipulated that the Mayor must monitor whether the budget is being implemented in accordance with SDBIP.

It should be noted that service delivery and its related expenditure is based on the ability to fund the budget. Should a shortage income realize an Adjustment Budgets, in terms of the MFMA, will be considered by Council.

The effect is that expenditure will be reduced in line with realistic income. This in turn means that service as contained in the SDBIP will then be reduced proportionately.

ROLE-PLAYERS

The Roles of the respective role players are:

1. The Executive Mayor

As head of the Mayoral Committee and Council provides political leadership and directive and is overall responsible for the performance of the Municipality.

2. The Ward Councillor

As representative of a certain sector of the population and as promoter of the Ward Committee structure.

3. The Municipal Manager

As Accounting Officer and administratively charged with the .

4. The Chief Financial Officer

As advisor to the Accounting Officer and responsible for the administration of the budget. (Section 84, (1).

Senior accountants for reporting and assistance. Delegation- MFMA

5. Senior Managers

As appointed as head of department for the respective services. Section 78, (1).

6. Senior officials and Section Heads

Reporting to Senior Managers and acting under delegation of their superiors.

7. Unions

As recognized body for organized labour being SAMWU and IMATU.

8. External Parties

- National Treasury- MFMA
- Provincial Officers and Departments.-MFMA

9. Internal Documents

- Integrated Development Plan
- Spatial Development Plans
- Local Economic Development Plan

10. Other

ORGANOGRAM AND INSTITUTIONAL ARRANGEMENTS

The Organogram that depicts the structure of employees that supports and delivered the objectives of the organization. The budget is divided into activities together with the employees associated with it.

2.1. Revenue By Source

REVENUE BY SOURCE	Budget	Actual YTD	Quarter 1		Quarter 2		Quarter 3		Quarter 4		(%) of budget
	R		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
Property rates	R 139 092 204		R 34 773 051		R 34 773 051		R 34 773 051		R 34 773 051		
Property rates - penalties & collection charges			R 0		R 0		R 0		R 0		
Service charges - electricity revenue	R 205 942 845		R 51 485 711		R 51 485 711		R 51 485 711		R 51 485 711		
Service charges - water revenue	R 52 489 631		R 13 122 408		R 13 122 408		R 13 122 408		R 13 122 408		
Service charges - sanitation revenue	R 36 428 278		R 9 107 069		R 9 107 069		R 9 107 069		R 9 107 069		
Service charges - refuse revenue	R 31 353 558		R 7 838 389		R 7 838 389		R 7 838 389		R 7 838 389		
Service charges - other	R 10 670 663		R 2 667 666		R 2 667 666		R 2 667 666		R 2 667 666		
Rental of facilities and equipment	R 315 856		R 78 964		R 78 964		R 78 964		R 78 964		
Interest earned - external investments	R 682 625		R 170 656		R 170 656		R 170 656		R 170 656		
Interest earned - outstanding debtors	R 4 550 606		R 1 137 652		R 1 137 652		R 1 137 652		R 1 137 652		
Dividends received	R 0		R 0		R 0		R 0		R 0		
Fines	R 2 029 024		R 507 256		R 507 256		R 507 256		R 507 256		
Licences and permits	R 7 387 606		R 1 846 902		R 1 846 902		R 1 846 902		R 1 846 902		
Agency services	R 0		R 0		R 0		R 0		R 0		
Transfers recognised - operational	R 68 946 350		R 17 236 588		R 17 236 588		R 17 236 588		R 17 236 588		
Other revenue	R 14 402 965		R 3 600 741		R 3 600 741		R 3 600 741		R 3 600 741		

Gains on disposal of PPE	R 50 000 000		R 12 500 000		R 12 500 000		R 12 500 000		R 12 500 000		
Total Revenue (excluding capital transfers and contributions)	**R 624 292 211**		R 156 073 053		R 156 073 053		R 156 073 053		R 156 073 053		

Comments:

Here we comment on cash flow performance of income earning service and charges.

2.2. Revenue By Vote

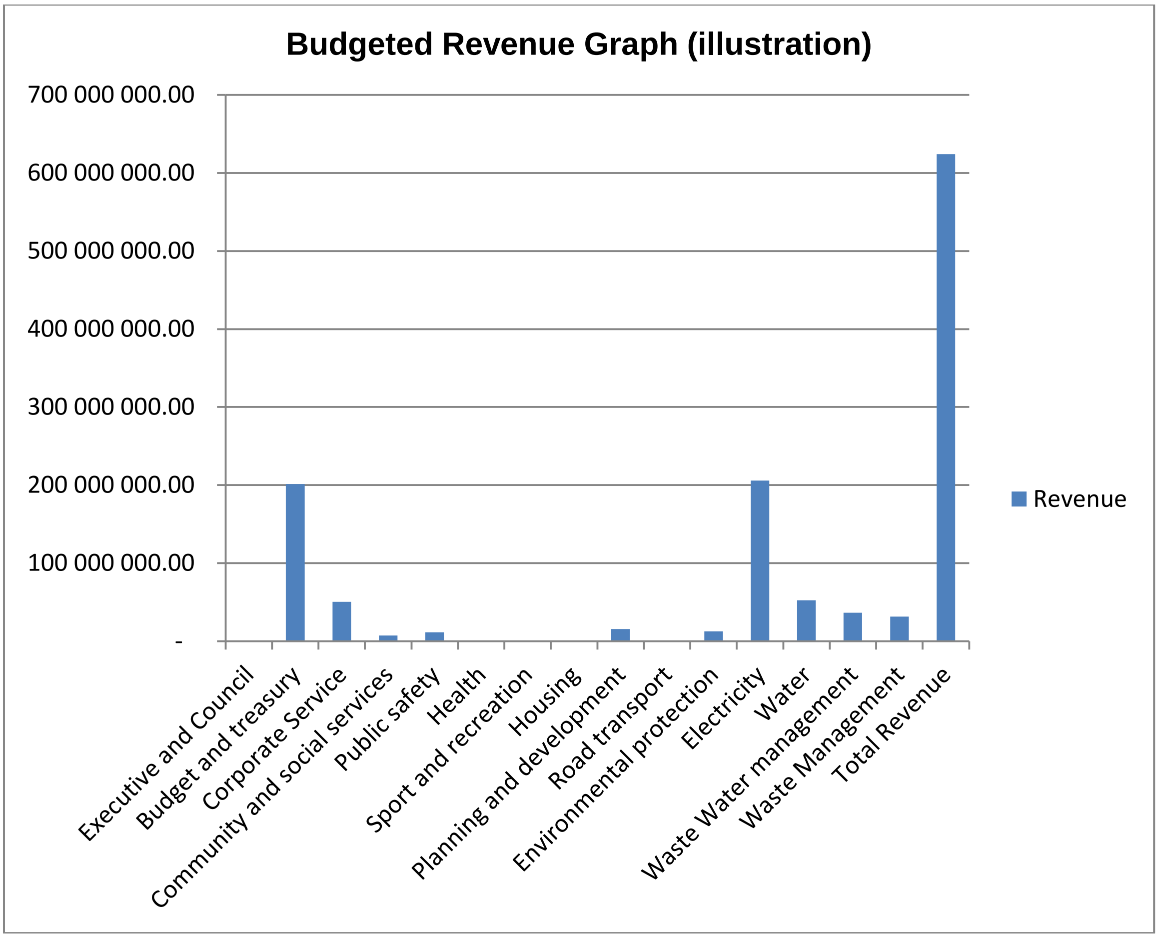
REVENUE BY VOTE	**Budget**	**Actual YTD**	**Quarter 1**		**Quarter 2**		**Quarter 3**		Quarter 4		(%) of budget
	R'000		**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	
Executive and council	-		R 0.00		R 0.00		R 0.00		R 0.00		
Budget and treasury office	R 201 410 541		R 50 352 635		R 50 352 635		R 50 352 635		R 50 352 635		
Corporate services	R 50 300 750		R 12 575 187		R 12 575 187		R 12 575 187		R 12 575 187		
Community and social services	R 7 103 207		R 1 775 802		R 1 775 802		R 1 775 802		R 1 775 802		
Public safety	R 11 352 309		R 2 838 077		R 2 838 077		R 2 838 077		R 2 838 077		
Health	R 0		R 0		R 0		R 0		R 0		
Sport and recreation	R 140		R 35		R 35		R 35		R 35		
Housing	R 0		R 0		R 0		R 0		R 0		

Planning and development	R 15 366 158		R 3 841 540		R 3 841 540		R 3 841 540		R 3 841 540		
Road transport	R 0		R 0		R 0		R 0		R 0		
Environmental protection	R 12 544 794		R 3 136 199		R 3 136 199		R 3 136 199		R 3 136 199		
Electricity	R 205 942 845		R 51 485 711		R 51 485 711		R 51 485 711		R 51 485 711		
Water	R 52 489 631		R 13 122 408		R 13 122 408		R 13 122 408		R 13 122 408		
Waste water management	R 36 428 278		R 9 107 069		R 9 107 069		R 9 107 069		R 9 107 069		
Waste management	R 31 353 558		R 7 838 389		R 7 838 389		R 7 838 389		R 7 838 389		
Total Revenue by Vote	**R 624 292 211**		**R 156 073 053**		**R 156 073 053**		**R 156 073 053**		**R 156 073 053**		

Comments:

Here we comment on cash flow performance by GFS vote

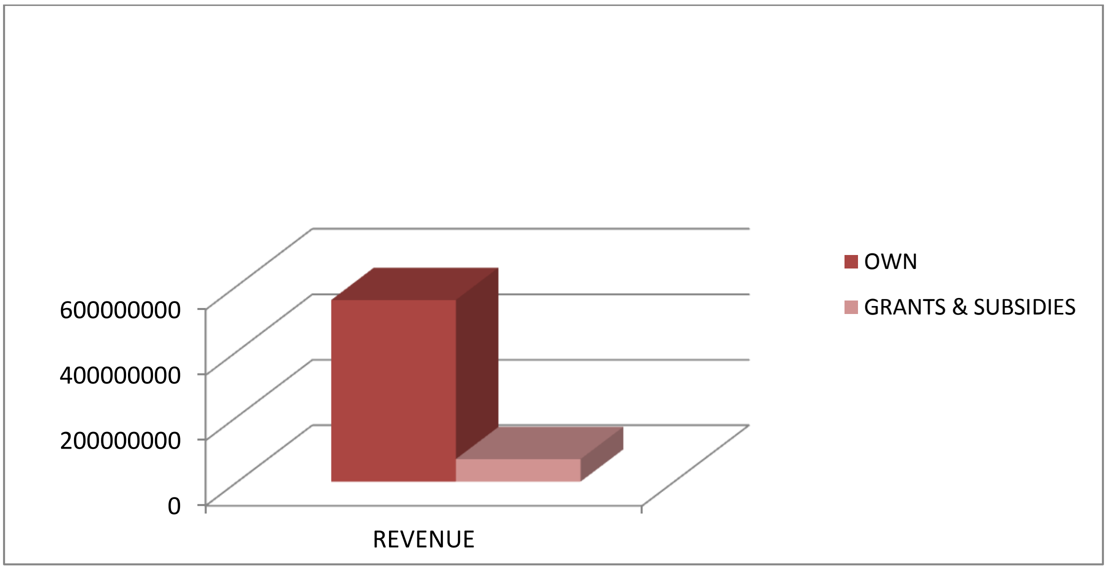
Budgeted Revenue Graph (illustration)



Comment:

Here we would report on the achievement of realistic anticipated income received and collected, as budgeted for. This includes all income

2.4. Source of Budgeted Income Graph (illustration)



Comment:

Here we would report on the achievement of realistic anticipated income received and collected, as budgeted for.

2. EXPENDITURE - BUDGETS

2.1. Operating Expenditure by Vote

OPERATING EXPENDITURE VOTE	Budget	Actual YTD	Quarter 1		Quarter 2		Quarter 3		Quarter 4		(%) of budget
	R		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
Executive and council	R 26 411 974		R 6 602 993		R 6 602 993		R 6 602 993		R 6 602 993		
Budget and treasury office	R 89 766 547		R 22 441 637		R 22 441 637		R 22 441 637		R 22 441 637		
Corporate services	R 33 198 174		R 8 299 543		R 8 299 543		R 8 299 543		R 8 299 543		
Community and social services	R 39 978 776		R 9 994 694		R 9 994 694		R 9 994 694		R 9 994 694		
Public safety	R 29 580 485		R 7 395 121		R 7 395 121		R 7 395 121		R 7 395 121		
Health	R 0		R 0		R 0		R 0		R 0		
Sport and recreation	R 1 043 263		R 260 816		R 260 816		R 260 816		R 260 816		
Housing	R 4 576 062		R 1 144 016		R 1 144 016		R 1 144 016		R 1 144 016		
Planning and development	R 85 160 550		R 21 290 138		R 21 290 138		R 21 290 138		R 21 290 138		
Road transport	R 0		R 0		R 0		R 0		R 0		
Environmental protection	R 12 410 481		R 3 102 620		R 3 102 620		R 3 102 620		R 3 102 620		
Electricity	R 202 797 798		R 50 699 450		R 50 699 450		R 50 699 450		R 50 699 450		
Water	R 56 355 284		R 14 088 821		R 14 088 821		R 14 088 821		R 14 088 821		
Waste water management	R 33 784 957		R 8 446 239		R 8 446 239		R 8 446 239		R 8 446 239		
Waste management	R 29 398 312		R 7 349 578		R 7 349 578		R 7 349 578		R 7 349 578		
Total Expenditure by Vote	**R 644 462 663**		**R 161 115 666**		**R 161 115 666**		**R 161 115 666**		**R 161 115 666**		

3.2 Operating Expenditure by Type

OPERATING EXPENDITURE BY TYPE	Budget	Actual YTD	Quarter 1		Quarter 2		Quarter 3		Quarter 4		(%) of budget
	R'000		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
Employee related costs	R 192 040 173		R 48 010 043		R 48 010 043		R 48 010 043		R 48 010 043		
Remuneration of councillors	R 10 793 940		R 2 698 485		R 2 698 485		R 2 698 485		R 2 698 485		
Debt impairment	R 43 056 956		R 10 764 239		R 10 764 239		R 10 764 239		R 10 764 239		
Depreciation & asset impairment	R 71 142 130		R 17 785 533		R 17 785 533		R 17 785 533		R 17 785 533		
Finance charges	R 10 323 894		R 2 580 973		R 2 580 973		R 2 580 973		R 2 580 973		
Bulk purchases	R 177 213 500		R 44 303 375		R 44 303 375		R 44 303 375		R 44 303 375		
Other materials	R 0		R 0		R 0		R 0		R 0		
Contracted services	R 10 834 935		R 2 708 734		R 2 708 734		R 2 708 734		R 2 708 734		
Transfers and grants	R 0		R 0		R 0		R 0		R 0		
Other expenditure	R 129 057 136		R 32 264 284		R 32 264 284		R 32 264 284		R 32 264 284		
Loss on disposal of PPE	R 0		R 0		R 0		R 0		R 0		
Total Expenditure	**R 644 462 663**		**R 161 115 666**		**R 161 115 666**		**R 161 115 666**		**R 161 115 666**		

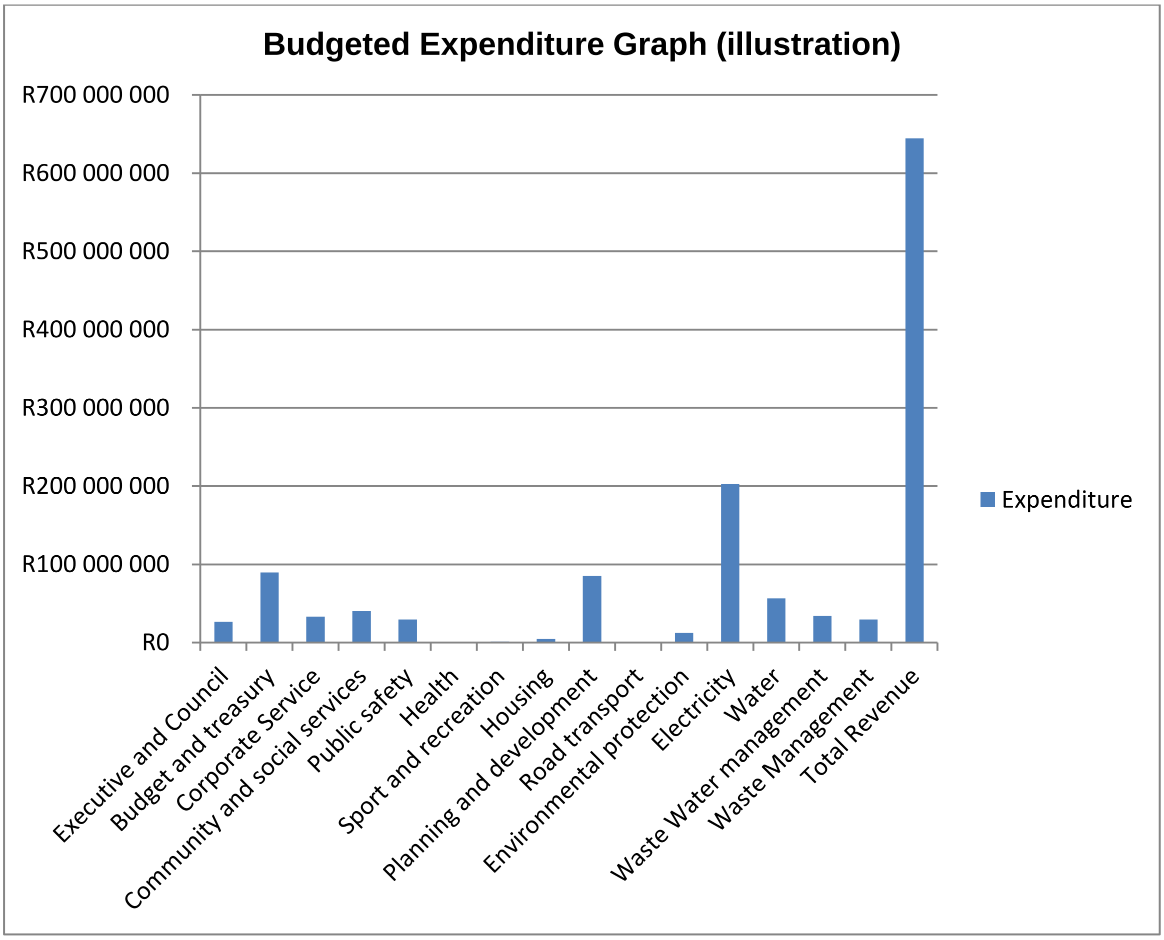
3.3 Budget Expenditure by Department/ Vote

Type	Budget	Actual	Quarter 1		Quarter 2		Quarter 3		Quarter 4		YTD %
			Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
Municipal governance and administration	R 149 376 695		R 37 344 174		R 37 344 174		R 37 344 174		R 37 344 174		
Community and public safety	R 75 178 586		R 18 794 646		R 18 794 646		R 18 794 646		R 18 794 646		
Economic and environmental services	R 97 571 032		R 24 392 758		R 24 392 758		R 24 392 758		R 24 392 758		
Trading services	R 322 336 351		R 80 584 088		R 80 584 088		R 80 584 088		R 80 584 088		

Comments:

Here we comment on performance by departments, providing reason for under and over expenditure

Operating Budgeted Expenditure



Comment:

Here we would report on the spending per government classification called GFS, as budgeted for. This includes all types of expenditure

3. CAPITAL EXPENDITURE

4.1. Capital Works Plan

Dept. Code	Dept. Description	Description	Budget 2013/2014		Funding
780	SEWERAGE	Patensie Sewer Treatment Plant	0.00		MIG
780	SEWERAGE	Patensie Bulk Outfall Sewer, Pump station & Rising Main	0.00		MIG
780	SEWERAGE	Patensie Replacement of Digesters	0.00		MIG
780	SEWERAGE	Construction of Package Plant and Sewer Reticulation in Weston	5 500 000.00		MIG
780	SEWERAGE	Upgrading of Sanitation System in Hankey	0.00		MIG
780	SEWERAGE	Jeffrey's Bay Aug. of Sewer Treatment Plant	2 000 000.00		MIG
780	SEWERAGE				MIG
780	SEWERAGE				MIG
980	WATER	Jeffrey's Bay Reservoir	8 000 000.00		MIG
980	WATER	Kruisfontein WWTW	6 000 000.00		MIG
980	WATER	Humansdorp Reservoir	374 052.50		MIG
980	WATER	Upgrading of the St. Francis Bay Wastewater Treatment Works	1 000 000.00		MIG
			22 874 052.50		
190	ELECTRICITY		4 200 000.00		INEP
190	ELECTRICITY				DME
190	ELECTRICITY				DME
190	ELECTRICITY				DME
190	ELECTRICITY				OWN
190	ELECTRICITY				OWN

190	ELECTRICITY				OWN	
190	ELECTRICITY				OWN	
190	ELECTRICITY				OWN	
190	ELECTRICITY				OWN	
190	ELECTRICITY				OWN	
190	ELECTRICITY				OWN	
			4 200 000.00			
230	FIRE BRIGADE	ESTABLISHMENT OF SATELLITE FIRE STATION IN HANKEY			OWN	
230		DUAL PURPOSE VEHICLE FOR HANKEY			OWN	
230		UPGRADE SATELLITE FIRE STATION IN ST FRANCIS BAY	45 000.00		OWN	
230		BUSH FIRE FIGHTING VEHICLE FOR ST FRANCIS BAY			OWN	
230		RELOCATE J/BAY FIRE STATION TO ENTIRE BUILDING	65 000.00		OWN	
230		ALTERNATIVE: ESTABLISH SATELLITE FIRE STATION IN J/BAY			OWN	
230		BUSH FIRE FIGHTING VEHICLE FOR J/BAY			OWN	
230		SUPPLY AND FIT NEW PA + SIREN AND AMP FOR HINO	3 970.00		OWN	
230		SUPPLY AND FIT NEW 2 WAY RADIOS	6 170.00		OWN	
230		SUPPLY AND FIT SIREN AMP AND SPEAKER FOR TANKER	3 685.00		OWN	
230		REFURBISH DENNIS FIRE ENGINE	205 000.00		OWN	
230		BUSH FIRE FIGHTING VEHICLE FOR HUMANSDORP (UNIMOG)			OWN	
800	Social Services	Sports Facilities	4 036 597.50		MIG	
121		R&M Furniture and Office Equipment	0.00		OWN	
560		Furniture and Office Equipment	37 000.00		OWN	
551		R&M Furniture and Office Equipment	10 000.00		OWN	
325		R&M Furniture and Office Equipment	20 000.00		OWN	
500		R&M Furniture and Office Equipment	70 000.00		OWN	

560		Equipment	52 000.00		OWN
173		Equipment	20 000.00		OWN
551		Equipment	40 000.00		OWN
700		Equipment	60 000.00		OWN
223		Equipment	100 000.00		OWN
560		Inventory Items	45 000.00		OWN
333		Rental : Machinery/Equipment	0.00		OWN
500		Tools & Equipment	20 000.00		OWN
227		Air Conditioning 3 & 12500	37 500.00		OWN
227		Renovations store area	75 000.00		OWN
790		Revamp of Humansdorp Taxi Rank Hawking Facility			OWN
790		Erection of Hawking Facilities: Humansdorp & Jeffreys Bay			OWN
720		Paving of roads	1 600 000.00		OWN
720		Paving of roads	1 600 000.00		OWN
190		Electrification and finalising of erven	3 000 000.00		DEPARTMENT OF HOUSING AND ENERGY
720		Paving of roads	1 600 000.00		OWN
190		High mast lights	500 000.00		OWN
720		Paving of roads	1 600 000.00		OWN
70		Building of community hall	6 000 000.00		OWN
190		Electrification and finalising of erven	2 000 000.00		DEPARTMENT OF HOUSING AND ENERGY
720		Paving of roads	1 600 000.00		OWN
780		Thornhill sewer digesters	3 000 000.00		OWN

720		Paving of roads Loerie	1 600 000.00		OWN
720		Paving of roads	2 000 000.00		OWN
190		Electrification and finalising of erven	1 600 000.00		DEPARTMENT OF HOUSING AND ENERGY
800		Upgrading of sports field Centerton	1 000 000.00		MIG (SPORT ALLOCATION)
190		Electrification and finalising of erven	2 000 000.00		DEPARTMENT OF HOUSING AND ENERGY
720		Paving of roads	1 600 000.00		OWN
190		High mast lights	500 000.00		OWN
70		Building of community hall	6 000 000.00		OWN
720		Paving of roads	1 600 000.00		OWN
70		Building of community hall	6 000 000.00		OWN
720		Paving of roads	1 600 000.00		OWN
190		Electrification and finalising of erven	2 000 000.00		DEPARTMENT OF HOUSING AND ENERGY
			82 025 975.00		

4. SERVICE DELIVERY

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN: 2013/14: INSTITUTIONAL OBJECTIVES

KEY PERFORMANCE AREA		**FINANCIAL VIABILITY AND MANAGEMENT**						
STRATEGY		Ensure the provision of budgetary and treasury functions, supply chain management services, revenue collection services, credit control services, property valuations and the management of financial systems so as to ensure compliance with the Local Government Municipal Finance Management Act 56 of 2000						
INSTITUTIONAL OBJECTIVES	**KPI**	**TARGETS**				**BASELINE**	**WARD**	**DIRECTORATE**
		QUARTER 1	**QUARTER 2**	**QUARTER 3**	**QUARTER 4**			
95% of revenue collected Against revenue raised	% revenue collected	95%	95%	95%	95%		Kouga	Finance
42 Days or less for the collection of debt	No. of days for debt collection	42 days	42 days	42 days	42 days		Kouga	Finance
Less than 10% reliance on grants for the funding of operational activities	% reliance	10/100	10/100	10/100	10/100		Kouga	Finance
Less than 38% of total expenditure attributable to personnel costs	% expenditure	38/100	38/100	38/100	38/100		Kouga	Administration, Monitoring and Evaluation
Actual expenditure not less than 90% of budgeted expenditure	% expenditure	90/100	90/100	90/100	90/100		Kouga	All
100% capital budget expenditure	% expenditure	10/100	30/100	50/100	100/100		Kouga	All
External interest not exceeding 5% of operating expenditure	Interest against Opex	5/100	5/100	5/100	5/100		Kouga	Finance
10% of total operating budget allocated to repairs and maintenance	% allocated	10/100	10/100	10/100	10/100		Kouga	Finance
Less than 5% variance in comparison of actual and budgeted PPE acquisition's	% variance	Less than 5%	Less than 5%	Less than 5%	Less than 5%		Kouga	Finance
20% Reduction in staff related legal fees against budgeted amount	% reduction	5/20	10/20	15/20	20/20		Kouga	Administration, Monitoring and Evaluation
Current assets less inventory to exceed liabilities by 150%	Liquidity ration	150%	150%	150%	150%		Kouga	Finance
100% of registered indigent residents have access to free basic services	% with access to free basic services	100%	100%	100%	100%		Kouga	Finance

KEY PERFORMANCE AREA		LOCAL ECONOMIC DEVELOPMENT						
STRATEGY		Facilitate programmes and projects to attract tourist to Kouga area inclusive of support to Local Tourism Offices and facilitate programmes and projects to attract investment, the creation of jobs and the streamlining of administrative processes to stimulate economic development						
INSTITUTIONAL OBJECTIVES	**KPI**	**TARGETS**				**BASELINE**	**WARD**	**DIRECTORATE**
		QUARTER 1	**QUARTER 2**	**QUARTER 3**	**QUARTER 4**			
500 Jobs created	No of jobs created	50/500	100/500	300/500	500/500		Kouga	All
50 Jobs created through private public partnerships	No. of partnerships created	5/50	10/50	30/50	50/50		Kouga	LED, Tourism and Creative Industries
500 SMME's exposed to SMME development initiatives	No. of SMME's	100/1000	200/1000	400/1000	500/1000		Kouga	LED, Tourism and Creative Industries
100 Indigent farmers exposed to agrarian programmes	No. of farmers	50/500	150/500	300/500	500/500		Kouga	LED, Tourism and Creative Industries
200 Residents exposed to rural development programmes	No. of residents	50/500	150/500	300/500	500/500		Kouga	LED, Tourism and Creative Industries
4000 Tourism bed nights in Kouga occupied	No. of bed nights	100/500	3000/4000	3500/4000	4000/4000		Kouga	LED, Tourism and Creative Industries
100% of LED project budget spent on LED projects	% expenditure	25/100	50/100	75/100	100/100		Kouga	LED, Tourism and Creative Industries

KEY PERFORMANCE AREA		INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
STRATEGY		Facilitate the development and implementation of programmes and projects for the transformation of the institution to reflect the demographics of South Africa and facilitate skills development initiatives to grow and develop institutional capacity						
INSTITUTIONAL OBJECTIVES	**KPI**	**TARGETS**				**BASELINE**	**WARD**	**DIRECTORATE**
		QUARTER 1	**QUARTER 2**	**QUARTER 3**	**QUARTER 4**			
100% Compliance with the implementation of the Employment Equity Plan targets for the 2013/14 year	% compliance	100%	100%	100%	100%		Kouga	Administration, Monitoring and Evaluation
100% Expenditure of internal and SETA funding for staff development initiatives	% expenditure	25/100	50/100	75/100	100/100		Kouga	Administration, Monitoring and Evaluation
1% of total operational budget is	%	0.25/1	0.50/1	0.75/1	1/1		Kouga	Administration,

spent on skills development	expenditure							Monitoring and Evaluation
100% Compliance with the Work Place Skills Plan	% compliance	25/100	50/100	75/100	100/100		Kouga	Administration, Monitoring and Evaluation

KEY PERFORMANCE AREA		**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**						
STRATEGY		Ensure compliance with legislative requirements in so far as it relates to public participation programmes, property management, records control, inter-governmental relations, communications with stakeholders, community satisfaction surveys, provision of legal advisory services to Council and administration, the provision of human resources services and the provision of administrative support to Council and its Committees.						
INSTITUTIONAL OBJECTIVES	**KPI**	**TARGETS**				**BASELINE**	**WARD**	**DIRECTORATE**
		QUARTER 1	**QUARTER 2**	**QUARTER 3**	**QUARTER 4**			
100% of wards participate through monthly Ward Committee Meetings	% of wards	100/100	100/100	100/100	100/100		Kouga	Administration, Monitoring and Evaluation
100% of wards participate through quarterly Ward Constituency Meetings	% of wards	100/100	100/100	100/100	100/100		Kouga	Administration, Monitoring and Evaluation
Clean Audit for the 2013/14 year	Audit Opinion	N/a	Audit Corrective Action Plan adopted and implemented	100% compliance with implementation of Audit Corrective Action Plan	100% compliance with implementation of Audit Corrective Action Plan		Kouga	All
5000 Resident participated in Public Participation programmes	No of residents	500/5000	2000/5000	3000/5000	5000/5000		Kouga	All
100% of staff held accountable for performance	% of staff	100/100	100/100	100/100	100/100		Kouga	Municipal Manager and all Directors
Customer satisfaction score of 3	Result of survey	N/a	N/a	N/a	Satisfaction score of 3		Kouga	All
Vacancy rate of less than 5% over a 3 month period against approved Organogram	Vacancy rate	Organogram Approved	Less than 5% vacancy rate	Less than 5% vacancy rate	Less than 5% vacancy rate		Kouga	Administration, Monitoring and Evaluation
100% Administrative Legal Compliance	% compliance	100% compliance	100% compliance	100% compliance	100% compliance		Kouga	All

KEY PERFORMANCE AREA		**INFRASTRUCTURE AND THE PROVISION OF BASIC SERVICES**						
STRATEGY		Ensure the provision and delivery of basic services such as roads, storm water, water, electricity and sanitation to all communities. Ensure the rendering of protection services, fire and rescue services, Law enforcement, cleansing services, the provision and maintenance of cemeteries and parks, the management of community halls and sports facilities and environmental health services to all residents						
INSTITUTIONAL OBJECTIVES	**KPI**	**TARGETS**				**BASELINE**	**WARD**	**DIRECTORATE**
		QUARTER 1	**QUARTER 2**	**QUARTER 3**	**QUARTER 4**			
100% of properties in formal residential areas provided with potable water	% of properties	100/100	100/100	100/100	100/100	100%	Kouga	Infrastructure Planning and Development
95% Blue Drop score for potable water quality	Blue drop score	95%	95%	95%	95%		Kouga	Infrastructure Planning and Development
Water losses not to exceed 20%	% water losses	Less than 20% losses	Less than 20% losses	Less than 20% losses	Less than 20% losses		Kouga	Infrastructure Planning and Development
100% of properties in formal residential areas provided with sanitation services	% of properties	100/100	100/100	100/100	100/100	100%	Kouga	Infrastructure Planning and Development
80% Green Drop score for treatment of effluent	Green Drop Score	80%	80%	80%	80%		Kouga	Infrastructure Planning and Development
100% of properties on formal residential areas provided with electricity	% of properties	100/100	100/100	100/100	100/100	100%	Kouga	Infrastructure Planning and Development
Electricity losses not to exceed 15%	% losses	Less than 15% losses	Less than 15% losses	Less than 15% losses	Less than 15% losses		Kouga	Infrastructure Planning and Development
Bulk electricity capacity exceeds internal demand by 5%	% capacity exceeds demand	5% excess	5% excess	5% excess	5% excess		Kouga	Infrastructure Planning and Development
100% of properties in formal residential areas are serviced by maintained roads	% of properties	100/100	100/100	100/100	100/100	100%	Kouga	Infrastructure Planning and Development
100% of properties in formal residential areas are serviced with storm water systems	% of properties	100/100	100/100	100/100	100/100	100%	Kouga	Infrastructure Planning and Development
100% of Council owned properties is subjected to maintenance programmes	% of properties	25/100	50/100	75/100	100/100		Kouga	Infrastructure Planning and Development; Social Services

100% of properties in formal residential areas are services with refuse removal services	% of properties	100/100	100/100	100/100	100/100	100%	Kouga	Social Services
100% compliance with waste disposal site permit requirements	% compliance	100/100	100/100	100/100	100/100		Kouga	Social Services
100% of MIG grants spent	% expenditure	25/100	50/100	75/100	100/100		Kouga	Infrastructure Planning and Development
100% of DME grants spent	% expenditure	25/100	50/100	75/100	100/100		Kouga	Infrastructure Planning and Development
100% of food vending premises inspected quarterly for compliance	% inspected	100/100	100/100	100/100	100/100		Kouga	Social Services
100% of emergency responses within 15 minutes of call	% response against time	100/100	100/100	100/100	100/100		Kouga	Social Services
Maintain 10% availability of graves in cemeteries	% availability	10% availability	10% availability	10% availability	10% availability		Kouga	Social Services

KEY PERFORMANCE AREA		**SPATIAL AND ENVIRONMENTAL RATIONALE**						
STRATEGY		Ensure that planning and development services are rendered in accordance with the Spatial Development Framework and the rendering of administrative services in respect of housing projects in compliance with National Policies and directives						
INSTITUTIONAL OBJECTIVES	**KPI**	**TARGETS**				**BASELINE**	**WARD**	**DIRECTORATE**
		QUARTER 1	**QUARTER 2**	**QUARTER 3**	**QUARTER 4**			
100% of development complies with the Spatial Development Framework	% compliance	100/100	100/100	100/100	100/100		Kouga	Infrastructure Planning and Development
100% of natural areas are managed in terms of the Environmental Management Plan	% compliance	100/100	100/100	100/100	100/100		Kouga	Social Services

5.2 Departmental Performance

5.2.1. Departmental Performance Table

Department	Score
Administration Monitoring and Evaluation	**Quarterly Assessment**
Finance	**Quarterly Assessment**
Infrastructure Planning and Development	**Quarterly Assessment**
LED, Tourism and Creative Industries	**Quarterly Assessment**
Social Services	**Quarterly Assessment**

SUPPLEMENTARY INFORMATION

A. WARD INFORMATION

No.	Ward
1	Oyster Bay Umzamuwethu Leebos Farm and rural areas past Kruisfontein
2	Pellsrus, And a portion of Jeffreys Bay up to Woltemade street
3	Lower Wave Crest between A D Keet, Poplar, Tecoma and Noorsekloof Streets,
4	Kruisfontein, Vaaldam, Jeygkamp, Die Berg, Gill Marcus, Johnson's Ridge and; A Section of Humansdorp Town
5	Arcadia and; The area bordering Humansdorp Country Club; A section of the Old Golf Course Settlement
6	The new part of KwaNomzamo; Vergenoeg, Polla Park, Lungiso High School area
7	Loerie, Thornhill, Kleinfontein, Longmore and surrounds

8	**Upper Wavecrest,** **Ferreira Town,** **Kabeljouws and;** **Farm areas towards Mondplaas**
9	**Phillipsville ,** **Centerton,** **Hankey town,** **Rosedale,** **Extension 4.**
10	**Ramaphosa Village,** **Quagga,** **Andrieskraal,** **Cambria**
11	**Jeffreys Bay CBD,** **C-Place**
12	**St Francis Bay** **Kromme River,** **Sea Vista,** **Cape St Francis**
13	**Patensie Town,** **Correctional Services,** **Weston,** **Rooidraai** **Chickwell Farm Area**
14	**Aston Bay,** **Marina Martenique,** **Paradise Beach,** **Tokyo Sexwale**
15	**Ocean View towards Humansdorp,**

	Boskloof, **Panorama,** **Humansdorp CBD,** **Old KwaNomzamo**

B. SPENDING CLASSIFICATIONS

Spending protocol is vitally important if the budget, especially within a 12 month period is to be achieved. It has to conform to the internal and external policies and legislation. E.g. Supply Chain Management Policy.

Type of spending

1. Deliberate spending (priority 4)

   Here expenditure is incurred as a result of a directive to be achieved e.g. purchasing of later model computers. This spending need necessarily not have taken place but may be as a result of a future plan for spreading expenses or a maintenances plan.

2. Compulsory spending (priority 1)

   Here no choice is possible and if not incurred will result in a break down in service delivery E.g. salaries and wages, loan repayments.

3. Voluntary spending (priority 3)

   This spending type refers to expenses that add to an existing service that part that could be done without or restrict but is seen as contributions to matters other than basic service delivery or indirectly we do not know its full extent e.g. Donation, provisions, telephone, stationery.

4. Involuntary spending (priority 2)

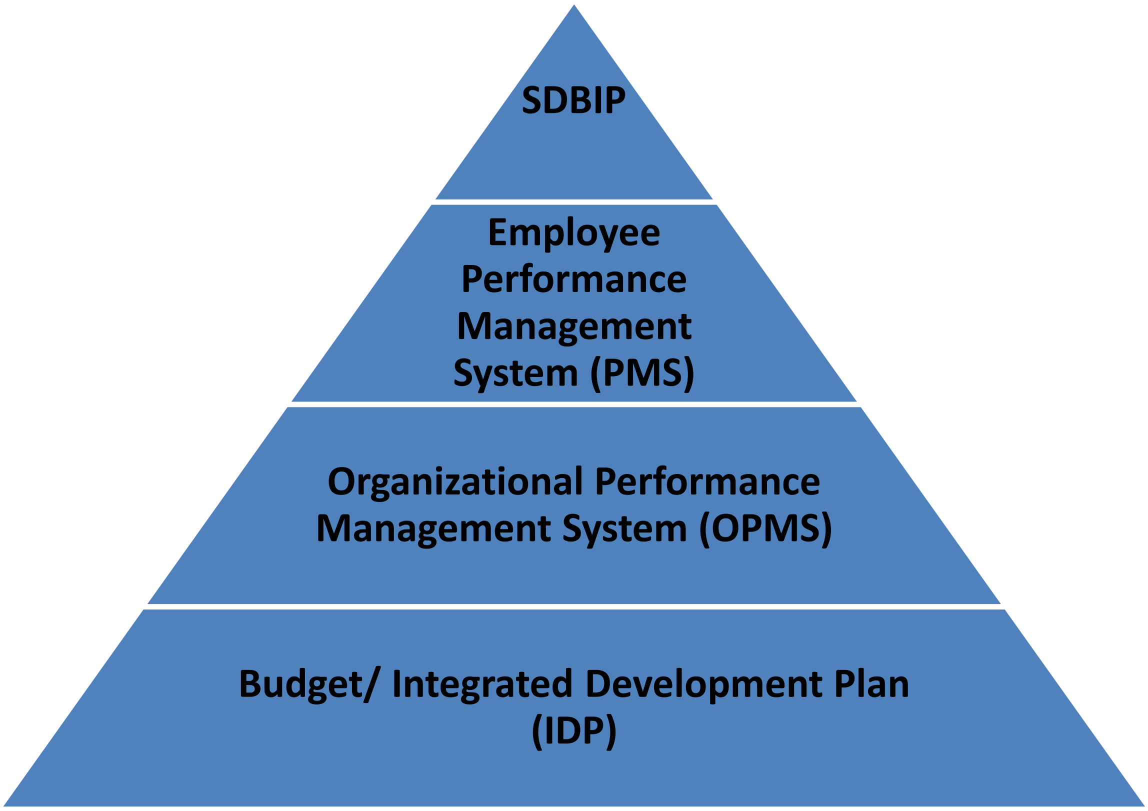
These expenses we have no control over and will include bank charges, delivery fees, P.A.Y.E, vat

The priority of spending may necessarily not be directly related to the timing of when the expenses take place. What is intended is that when cash flow become a problem one should be able to prioritize spending so as not to halt service delivery. Every head of department should indicate next to the spending line the priority and so for e.g. a compulsory spending budget may be achieved. This will facilitate emergency reform action on a minutes' notice.

C. PERFORMANCE MANAGEMENT

The SDBIP forms and integral part of the Organizational Performance Management System in that it provides the Institutional Scorecard and Departmental Scorecards through the service delivery targets which is cascaded into the performance management contracts of senior managers.

The pyramid illustrate the span between the SDBIP and the Policy Document



D. <u>SDBIP REVISION</u>

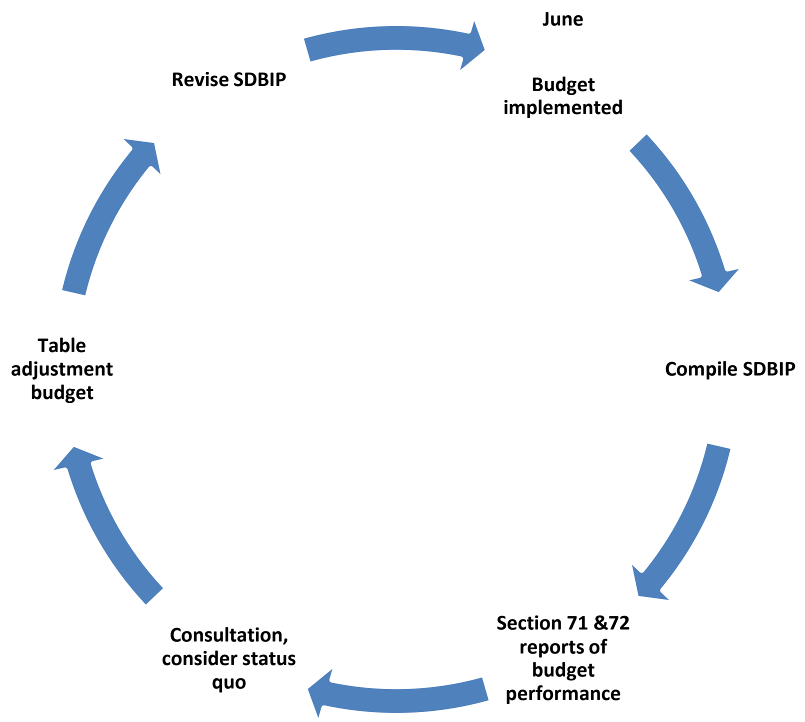
As budget administrator the CFO will forward to the Accounting Officer the reports in terms of section 71 and 72. The results of trading between realistic income and expenditure will prompt the need to revise the SDBIP.

As Departmental Administrators Heads of Departments shall at quarterly intervals report to the Municipal Manager on the implementation of SDBIP targets per their respective Directorates for purpose of monitoring and review where required.

- The areas of concern will be highlighted
- The Adjustment Budget will be made available.
- The corresponding KPA will be identified
- The Director in charge will be requested to provide written comment as the need to adjust the SDBIP, considering the priority status.
- The choice of alternatives will be tabled in an effort to avert downwards adjustment.
- Consultation will be held with the Executive Mayor and management
- A report will be compiled and tabled at Council.
- Performance measurements will be adjusted.
- Roll over for capital projects will be note and the funds set aside at the yearend should financial resources permit.

SDBIP review shall coincide with any budget adjustment as may be permissible by law.

The circular diagram illustrates the flow of functions to revise the SDBIP


June
Budget implemented
Compile SDBIP
Section 71 &72 reports of budget performance
Consultation, consider status quo
Table adjustment budget
Revise SDBIP

ANNEXURE: F **SPATIAL DEVELOPMENT FRAMEWORK**

1. Spatial strategies

1.1 SDF Informants

Spatial strategies for future development of Kouga are based on a number of informants which were used to prepare the various Spatial Development Framework Maps

- Spatial needs and priorities as identified in the Integrated Development Plan
- Existing land use rights and existing land use patterns
- Environmental sensitivity and biodiversity
- National, Provincial and Local Policy guidelines and legislation
- The Land Use Management System guidelines
- Services and service availability
- Land ownership patterns
- Physical features and terrain characteristics
- Government Departmental inputs

A number of different data sets exists for biodiversity within the Eastern Cape Province, namely information from the STEP programme, the Baviaanskloof Mega Reserve Project, the Greater Addo National Elephant Park, the Eastern Cape Provincial Biodiversity Conservation Plan and the National Spatial Biodiversity Plan, the latest version of the South African vegetation map and a National assessment of river eco-system integrity undertaken by the CSIR. All of this information are said to have been developed at different scales, but all share some degree of integration with at least one of the data sets listed above. For Cacadu District Municipality and the Department of Land Affairs Area Based Plan & Land availability Audit, service providers were commissioned to combine and refine these various data sets to provide guidelines for future urban and rural development in the Cacadu District. The development of the Kouga SDF is based on these guidelines and principles, with specific reference to critical bio-diversity areas and no-go areas and is used as the environmental guiding principle for the Kouga Spatial Development Framework.

Service infrastructure and the provision of bulk services in most of the urban areas in Kouga are under strain and do not have spare capacity to deal with the estimated population growth rate. The Spatial Development Framework for Kouga proposes the future urban landscape or desired spatial form. All development is subject to service availability and subject to service level agreements and financial contributions. The Spatial Development Strategies should therefore be implemented based on services availability and capacities.

The urban edges for the alignment of the urban edges for various urban areas were determined in close so-operation with the National Department of Agriculture. The Department of Agriculture acknowledge the demand for future growth, but at the same time needs to implement its mandate to protect scarce agricultural resources and high potential agricultural land. The urban edge alignment is therefore based on support by the Department of Agriculture and their input.

During the normal process of development and growth, a number of specialised non-residential uses and activities need to be implemented. Specific reference is made to cemeteries, solid waste sites, sewer treatment works, construction of new roads, etc. These are specialised uses and individual detailed studies need to be conducted prior to the implementation of specific land uses. Given the nature of the Spatial Development Framework, these detailed studies were not conducted and should be dine based on the demand and specific location criteria for the implementation of these uses.

1.2 Desired Spatial Key Form

Individual maps for the major urban areas and settlements have been prepared, indicating the future desired spatial form. These maps are frameworks for future development and are based on the criteria outlined in Chapters 2, 3, 4 and 5 of the SDF. The maps indicate a number of categories for land use management. These are defined as follows:

- **Urban Edge**

  The urban edge depicts a line/border to promote compact urban areas and prevent medium to high density residential development outside the specific urban edge line, refer to Urban Edge Policy. Development adjacent to the urban edge and in rural areas should be based on the Rural Development Policy and Guidelines and density guidelines as per the SDF.

- **New Business Nodes (Mixed Use)**

  These reflect strong potential growth areas for centralised business and mixed uses. Mixed use can include high density residential and commercial with business and commercial being the prominent use.

- **Mixed Use (Business, Residential & Community)**

  A mixture of uses to be permitted within the residential component as a prerequisite for development

- **Low Density Residential (Up to 5 units per hectare)**

  Low density, open space based residential development not exceeding 5 units per hectare. Remaining land to be zoned for private open space or nature reserve purposes where applicable

- **Medium Density Residential (up to 20 units per hectare)**

  This reflects normal single residential stand development for future expansion and a density of 20 units per hectare should not be exceeded. Normal non-residential uses generally associated with medium density residential developments, based on the scale of the specific development, should be included. Reference is made to social facilities, open spaces etc.

- **High Density Residential**

  Areas identified for high density residential purposes up to a density of 40 residential units per hectare, generally for middle to low income population and can include housing developments. Design standard to be done in accordance with the "Red Book" and all non-residential social facilities to be provided as part of the detailed plan.

- **Rural Residential (Minimum 5 hectare portions)**

  Rural residential refers to areas identified by the Department of Agriculture for smallholding purposes with a minimum property size after subdivision of 5 hectares.

- **Open Space System**

  Proposals with respect to expansion of open spaces and recreational areas. Expansion of existing industrial or establishment of future industrial areas, development in these zones should be subject to all relevant legislation.

- **Protected Areas**

  Reflect existing National Parks, Provincial and Local Nature Reserves outside the urban edge and should be managed for biodiversity conservation only. Limited, small-scale tourism amenities appropriate in some cases, based on an environmental evaluation.

- **Critical Biodiversity Areas**

  To be managed for biodiversity conservation only. Limited small-scale tourism amenities appropriate at some sites. Any form of development in these areas should be carefully considered based on environmental impact and the conservation status of the area.

- **Existing Potential and Agriculture**

  Reflect areas which are currently cultivated, under plantations, degraded for land or impact areas. Development outside urban edge, based on the density of 1 unit per 10 hectares to a maximum of 2oo units per land unit can be accommodated under this zone. The boundaries indicated on the desired spatial form maps are as accurate as possible, but in some cases, minor adjustments will be necessary based on final assessment and detailed planning. Critical biodiversity areas and areas of existing agricultural potential are based on a combination of a number of data sets and appear “blocky”. These areas graphically indicated/identify specific uses in the rural area and should be used as a guideline.

1.3 Spatial Key Focus Areas

A number of key focus areas have been identified based on planning and development initiatives within Kouga. A number of these focus areas have conducted detailed studies and the Kouga Spatial Development Framework acknowledges these inputs.

Gamkap Area

The Spatial Development Framework for the area between Gamtoos and Kabeljauws rivers (Gamkap). The Gamkap SDF has been approved by the Kouga Municipality and therefore forms part of the SDF. The Gamkap SDF planning area is located between the Gamtoos River, Kabeljauws River, coastline and the R102. The Gamkap SDF makes certain recommendations for development along this specific coastline.

The newly established Cacadu Development Agency is supported by the Municipality and a contribution towards this initiative is 0,2% is contribution by the Kouga towards this initiative.

The Gamkap Area focuses on the following (but not limited to):

Development restricted to low density residential development and resort type developments with associated uses. Resorts/residential densities should not exceed 1.5 opportunity per hectare.

- Clustering should be promoted
- Linear or dispersed development and placing of units should be discouraged
- As part of the Kouga SDF implementation, development within the Gamkap should be evaluated based on the approved Gamkap SDF

Thyspunt Nuclear Power Station

The Thyspunt site, west of Cape St Francis has been acquired by Eskom for possible future power generation purposes. As a result, the Kouga Coast Sub-Regional Structure Plan was prepared based on the need to maintain viability of the Thyspunt site for possible future nuclear power generation. Subsequently, with the preparation of the St Francis Bay Spatial Development Framework and approval of same by Kouga Council, the Kouga Coast Sub-Regional Structure Plan was replaced by the recommendations of the Greater St Francis Bay Spatial Development Plan. With respect to the Thyspunt Site for future possible nuclear power generation, development of the surrounding areas must be carefully managed. Any proposed changes to current land uses, in terms of standard rezoning procedures within the 16km monitoring and emergency zone, must be brought to the attention of Eskom Nuclear Sites Department at Koeberg Nuclear Power Station, for their consideration and comment. Urban expansion of Oyster Bay and Umzamowethu, which falls within the 0-5km zone should not be permitted. The provision of a small school (without a hostel) to cater for local children may be supported in Oyster Bay. Institutional land uses such as prisons, old age homes and hospitals that may result in the concentration of a resident population should not be developed within 550m of the Thyspunt site, because of potential evacuation difficulties. No new food processing plants to be allowed to be developed within the 550m. Agricultural activities to be monitored within 550m. With respect to the future development of the Thyspunt site for power generating purposes. All National, Provincial and Local legislative processes should be followed, with specific reference to relevant permits, environmental approvals and international protocol associated with the land use type. Future

development of Thyspunt site should take cognisance of bulk infrastructure and development supporting land uses, with specific reference to social facilities, etc.

Kromme River Estuary

Increased development along the Kromme River is resulting in environmental and aesthetic degradation of the river and adjoining land. The CAPE project has identified the lower Kromme River Valley as a priority corridor for the movement of plants and animals between Kareedouw and Tsitsikamma Mountain ranges and the coast. Consequently, every effort should be made to restrict future development within this environmentally sensitive area. The following development guidelines apply to the Kromme River: that no additional development rights be granted/permitted on land that falls within the development setback line as reflected on the attached maps. Additional development rights include inter-alia (new dwelling units; rezoning; subdivisions; additional dwelling units; consent uses; boathouses; jetties; roads; agricultural activities; resorts). A strategic environmental assessment should be commissioned of the lower Kromme River valley and estuary and subsequently, a River Management Strategy be implemented by the Kouga Municipality. The Strategic Environmental Assessment should outline detailed land use parameters for the Kromme River Valley and Estuary.

Land adjacent to the Jeffreys Bay Golf Course

- To utilize vacant land in an effective and well managed way in order to integrate our society

Providing a wide range of land uses to allow for mixed use density with various topologies and densities. Strong emphasis on protecting the character of surrounding single residential land uses specifically in the Wavecrest area. Acknowledging major transport routes with specific reference to St Francis Drives, Dogwood Extension and linkages of a possible coastal road. Acknowledging existing sport and recreation facilities on site (club house, bowling club, golf course) and accommodating these uses wherever possible. Acknowledging terrain characteristics and drainage patterns and providing for an open space network linking to existing open spaces within the Greater Jeffreys Bay area. Providing functional road hierarchy by linking Wavecrest, C-Place, Jeffreys Bay Central and the new Fountains Development.

Coastal Road

To creating access linkages between Jeffreys Bay and St Francis Bay. The purpose to directly link St Francis Bay with Jeffreys Bay, cutting down on travelling time and providing improved accessibility for future development of the Greater St Francis Bay area, including Thyspunt site. Detailed design, alignment and funding of this project should be prioritised.

1.4 Land of Strategic Importance

Kouga Municipality has identified Municipal Land which is not being used to its optimal advantage to attract investment and promote development of the Kouga Region, as envisaged in the corporate vision. The following objectives should be achieved: To facilitate the participation of the local communities to actively participate in the economy of Kouga; To wage the fight against poverty more effectively through local economic development strategies and attractions and to harness the assets of Kouga Municipality for attracting and securing private-sector investment and finances for the development of our local area. Development proposals from bidders have been requested in terms of the Municipal Finance Management Act. The following land portions have been identified as land of strategic importance:

	PROPOSED USAGE	AREA	ERF No
1.	Game reserves	Hankey Humansdorp Hankey	187/0, 184/1, 184/2, 184/5, 184/6, North of the N2; Swartenbosch Farm; 347/1; 347/2, 17, 18, 240, 187/0
2	Agriculture and environmental development	Humansdorp	South of N2, 182/1, 182/6, 184/1, 184/5, 347/1, 347/7, 347/8, 2

3	Family/Youth/Empowerment/Business Centre	Humansdorp	South of N2
4	Sports academy & Business development	Humansdorp	353,755,756,1269
5	Caravan Park upgrade	Hankey	Yellow woods Portion of erf 17
6	Jeffreys Bay: upgrade old town corridor	Jeffreys Bay	Demarcated by the ocean on the east, St Francis road on the west, Daggeraad, Duine and Pell Streets on the south with Beverland & Goedehoop on the north: plus 164, 1389, 380, 170, 5478, 4579, 5480, 4581
7	Hospital	Jeffreys Bay	5478, 5479, 5480, 5481
8	Golf Course	Jeffreys Bay	873
9	Children's Foster home and social development	Kwanomzamo	2599
10	Pre & Primary School	Ocean view	Erf 335 portion 125
11	Patensie, Ramaphosa and Andrieskraal development initiative	Patensie Ramaphosa Andrieskraal	259,389,388,387,386, portion1/128, 300 part of Stuurmanskop Andrieskraal municipal land
12	Kouga Cultural Centre Tea Room	Humansdorp	Rental of tea room
13	Sarah Bartmann Development	Hankey	184/5: Transfer of land to DAC

Development proposals and the proposed use of individual land portions are subject to the Municipal Finance Management Act procedures and all related and applicable legislative processes, prior to development. These include, but are not limited to, the National Environmental Management Act and the Land Use Planning Ordinance procedures for rezoning and obtaining the necessary development rights.

Key considerations in the development of these land portions should include:

- The character of the immediate surrounding area
- Impact of the proposed development on the surrounding properties
- Future public accessibility
- Environmental sustainability
- Acknowledgment of principles for development as contained in the Spatial Development Framework

Sarah Bartmann Heritage Site

Detailed proposals for holistic re-development of the Sarah Bartmann site are in complied. The Municipality has Department Arts and Culture. The development of this site should be contributing to the local economic development, improving tourism potential of the Sarah Bartmann site and contributing towards the improvement of heritage on a regional basis.

1.5 Rural Development

Rural development refers to all development taking place outside the urban edges of main towns and settlements and development within small rural nodes.

Rural Nodes: Based on the settlement hierarchy and rural development guidelines as per the SDF, these are applicable to the rural nodes in Kouga Municipal Area:

- **Andrieskraal**

  The Andrieskraal node serves the "Bo-Gamtoos" are with no formal housing components. As a point of departure, further development and expansion of the Andrieskraal node should be investigated with respect to land availability and service provision viability. The short term expansion of service delivery

functions in the area and formal establishment of a residential component should only be done once a feasibility study for development of this area have been completed.

- **Gamtoos River Mouth**

  The Gamtoos River Mouth settlement is the only node on the coastal strip between the Kabeljauws River and the Van Stadens River Mouth. Future development and expansion of this node should be limited and should only be supported based on strict environmental impact assessment procedures and studies.

- **Maaitjiesfontein**

  The Maaitjiesfontein informal settlement accommodates approximately 50 families in the rural areas of Thornhill. Little or no merit exists for formalization of this node and the affected families should be accommodated within the Thornhill node as part of a formal housing development process. Relocation of the Maaitjiesfontein residents to Thornhill will have significant service provision and cost advantages to the Municipality. A programme and strategy to accommodate the Maaitjiesfontein residents on the Thornhill housing delivery programmes should be implemented.

- **Longmore Forest Reserve Village**

  Although the Longmore Forest Reserve Village is “state owned” and managed by the Department of Water Affairs and Forestry, it falls within the study area and is therefore included in the Gamtoos SDF. Expansion and further development of this node is not envisaged by DWAF as a short term option however, transfer to and management of this settlement by the Kouga Municipality has been indicated but the process has no formal status. Future development of this node should be revised once management status has changed or is further clarified, i.e. DWAF vs Kouga Municipality.

- **Sunnyside/Thornhill Rural Development Zone**

  The area between Sunnyside and Thornhill, west of the Van Stadens River Gorge, north of the R102 and south of the railway line is strategically situated with possible future tourism, residential and service delivery functions.

  Development between these 2 nodes should encourage and aim to:

- Strengthen the existing nodes and promote low density type developments (1.5 units/ha)
- Development should be agriculture and eco-tourism based with a strong conservation and/or conservation rehabilitation component.
- Strengthening the Thornhill/Sunnyside Villages should contribute to job creation and possible land reform initiatives.

Rural Development Nodes

Kouga’s SDF review will take into account the Rural Nodes and cluster all the areas accordingly. All development within the rural area within Kouga should be based on biodiversity guidelines, the land use management policies of the SDF and rural development guidelines as per the SDF. The key principles for rural development (to be read in conjunction with all policies and guidelines as per this SDF) are: Medium to high density residential development should be accommodated within urban edges; The expansion of existing small rural nodes should not be permitted, with the exception of the rural nodes; Low density residential developments outside identified rural nodes and urban edges are permissible/can be permitted, subject to a density of 1 unit per 10 hectares, to a maximum of 200 units per land (all subject to DEDEA and Department Agriculture approvals).

Development in the rural area will avoid biodiversity sensitive areas. Provision of services should be self-sustainable and based on an agreement with the Kouga Municipality. Rural development is desired to be resource orientated and aimed at strengthening the tourism and rural sustainability principles.

1.6 Urban Development

The Urban Development proposals for desired land use forms are depicted on the various maps and should be read in conjunction with the key and key description.

Humansdorp

Humansdorp is one of the biggest urban nodes in the Kouga area with a population of approximately 23 991. Humansdorp has a strong administrative, commercial, agricultural and industrial central place function. These are complemented by a large residential component. The residential component is stretched in an east-west corridor from Jeugkamp in the west to Kwanomzamo in the east over a distance of 8km. The central business district (CBD) is well defined and is situated along Voortrekker Road, Main Road and the block between Saffrey and Queen Street. The industrial node towards the north of the CBD is also well defined with available land to expand. Humansdorp do have the ability to expand and play a more dominant role in the greater Kouga area. Opportunities for future development are mainly based on its strong administrative, commercial, industrial and residential function.

- **Spatial Development Principles**

  Promote and encourage, administrative, commercial and industrial development; Promote integration of previously segregated areas and residential densification; Upgrade informal residential areas; Promote utilization of vacant, derelict, de-graded and under-utilized land to accommodate new development; Provision of infrastructure that will meet internal and external needs of Humansdorp; The existing built environment is ideally suited for a policy of infill and densification.

- **Social Services**

  The short term needs can be accommodated within existing boundaries of Humansdorp as the provision of land for social services is regarded as adequate. Future detail; residential planning should include land as per national norms and standards for social services.

- **Recreation and Tourism**

  Recreational and tourism facilities and especially the upgrading of recreational facilities should be prioritised. The option of privatising recreational facilities that are not fully used or fully maintained should be investigated. This can serve as a form of income to Council. Maintenance and provision of open spaces and open space systems should be encouraged and strengthened. Tourism development of Humansdorp will have to be addressed as part of the Kouga Tourism Sector Plan. The Kouga Cultural Centre must be the main focus point for tourism and recreation.

- **Transport**

  Main access roads through Humansdorp are the R102, Main Road 391 and 381. These roads play an important function with respect to accessibility and transport of goods and services to and from Humansdorp and surrounding areas.

  These roads should be upgraded and maintained on a regular basis as part of Council's infrastructure upgrading programme. The narrow gauge railway lines do not play such a major role with regard to transport anymore. The establishment of a passenger train or tourist train service between Port Elizabeth and Humansdorp could however contribute to the tourist sector. It is essential that strong road links and access be created and established between Kruisfontein and the Humansdorp business area. The application of urban edges contributes towards shaping urban development at a sub-regional scale and assist to ensure that development occurs in suitable locations. Properly managed, the urban edge policy and guidelines as outlined in Chapter 4 of this Spatial Development Framework report should be implemented and used to demarcate the urban edge for Humansdorp. The urban edge boundary for Humansdorp is depicted on the relevant maps. Demarcation of the urban edge is based on the urban edge policy, guidelines and current demand for expansion. The SDF urban edge accommodates anticipated development and growth for the next five years.

Jeffreys Bay

Jeffreys Bay is the biggest node in Kouga with a population of approximately 40 203. The character of the town has changed drastically since the beginning of the 20th century with a strong holiday character aimed at the coastal area, which is regarded as the most important asset of the town. The commercial, administrative and industrial function is not that strong, however these functions are complemented by a large residential component. The residential component stretches in a north-south corridor along the coast for approximately 15km, not more than 5km inland. The residential component does have a dual character namely permanent and temporary inhabitants. The central business district (CBD) is well defined but it is complimented with other business nodes throughout the town and a strong business/office orientated development along Da Gama Road, the main north south corridor. Jeffreys Bay does have a small industrial area more aimed at service industries accommodating light industries. Heavy and noxious industries are promoted to establish in Humansdorp.

❖ **Spatial Development Principles**

Promote integration of previously segregated areas and residential densification; Upgrade informal residential areas; Recognize the duel character of population (permanent and temporary inhabitants); Promote utilization of vacant, derelict, degraded and under-utilised land to accommodate new development: Private land infill and densification of land; Create a balance between the fulfilment of the needs of the local community and visitor community: Transport routes must be viewed with the purpose of creating an integrated road network; No linear business development along Da Gama Road outside earmarked business areas; Strengthen CBD area; Promote densification nodes.

❖ **Transport**

Main access roads to Jeffreys Bay are the R102 and Main Road 389. The proposed coastal road linking Jeffreys Bay with St Francis Bay is also accepted as a given. The planning and construction of this road is regarded as an extremely important issue to ensure that the proposed road hierarchy for Jeffreys Bay can be implemented. Road arterials distributing traffic between principles residential, industrial and business nodes need to be either constructed or upgraded. New developments need to accommodate these linkages and arterials. One of the most important road linkages that need to be finalised is the link of Dogwood extension with St Francis Drive and Koraal Street. This will automatically create another north-south arterial through Jeffreys Bay. All roads should be upgraded and maintained on a regular basis as part of the Council's infrastructure upgrading programme and Transport Development Plan.

❖ **The Urban Edge**

The application of urban edges contribute towards shaping urban development at the sub-regional level and assist to ensure that development occurs in suitable locations. Properly applied and managed, the urban edge is an effective long term urban development strategy to create a sustainable pattern for development. The urban edge policy and guidelines as outlined in Chapter 4 of this Spatial Development Framework report should be implemented and used to demarcate the edge for Jeffreys Bay. The urban edge boundary for Jeffreys Bay is depicted on the relevant maps. Demarcation of the urban edge is based on the urban edge policy, guidelines and current demand for expansion. The SDF urban edge accommodates anticipated development for the next five years.

❖ **Urban Renewal**

Initiatives are currently underway to implement urban renewal projects within the Jeffreys Bay CBD. These are based on proposals made as part of the Da Gama Road upgrading and beautification initiative driven by the NMMU. The Kouga Development Agency can play an important role as part of the initiative through project implementation management and co-ordination. Urban renewal in the Jeffreys Bay CBD should be aligned with the residential densification initiative, economic development strategy for redevelopment of strategic land and alignment with Integrated Development Plan objectives.

St Francis Bay/Cape St Francis

The St Francis Bay /Cape St Francis coastal towns are characterised by low density, upmarket residential developments with strict architectural and aesthetic control. The area has a small and limited commercial and industrial component largely depends on the biggest centre like Humansdorp and Jeffreys Bay for this purpose. The higher density, low income residential area of Sea Vista is experiencing high population growth rates and influx with a need for additional future land.

- **Spatial Development Principles**

Encourage environmentally sensitive development that is in line with the character and urban fabric of St Francis Bay/Cape St Francis area. Development along the Kromme River should be based on guidelines as per this SDF, with specific reference to the set back line. Make land available for the current and future demand for the expansion of Sea Vista in a holistic and integrated manner.

- **Spatial Development Principles (St Francis Bay)**

Residential developments strictly adhere to architectural and aesthetics control; Low density residential developments; Environmentally sensitive developments; Transport corridors to receive special attention; New developments in line with existing character and urban fabric of St Francis Bay; Commercial activities to be concentrated in identified nodes; No commercial developments east of St Francis Drive except existing bottle store and hotel.

Prevent intrusion of business into residential fabric; Present industrial node not to be expanded in near future; Pedestrian and bicycle routes to business nodes to ensure effective vehicular movement and parking provision; Provision for church sites; Development of St Francis Bay CBD and future development of erven 400 and 554 to be restricted in line with SDF proposal.

- **Spatial Development Principles (Cape St Francis)**

The motto of Cape St Francis is “Keep it green, keep it clean and keep it small”; No large new developments next to or inside cape St Francis; No direct link road between St Francis Bay and Cape St Francis; Low density is the norm and 750 square meter plot sizes are the minimum allowed when subdivisions are requested. No industries; Existing commercial nodes should not be expanded; All building additions should be of the same finish as the original building and the height restriction is 8.5m

- **Social Services**

The Kouga Integrated Development Plan identified a number of areas for key intervention with respect to social services. As a result of the land swop, a school site has been secured east of Sea Vista and the Industrial area. The expansion of Sea Vista to the south should be further investigate the possibility of providing additional school sites as part of the planning exercise.

- **Open Space**

The aesthetic quality of the St Francis Bay area may be considered as a primary component of its character, having a direct influence on the quality of the recreational and tourism experience offered and potentially offered in the area.

The policies and actions of the Municipality should aim to preserve and enhance the natural and semi-natural areas as well as the open space within the urban landscape. The SDF acknowledges these open space systems and all new green-fields development should make provision for open space and natural areas. The Municipality should prioritise the preparation of and open space management plan for the Greater St Francis Bay Area.

- **Transport**

The proposals as per the St Francis Bay Spatial Development Framework with respect to transport linkages are adopted in the Kouga SDF, Specific reference is made to high traffic at the entrance at the Sand River and preventing direct rad access between St Francis Bay and Cape St Francis. Implementation of high traffic entrance to St Francis Bay should be carefully investigated and researched before implementation, with specific reference to the environmentally sensitive nature of the Sand River.

- **Urban Edge**

The urban edge for St Francis bay/Cape St Francis includes the Golf Course Development and land west of the R330. This makes provision for an alternative business node to alleviate pressure on the existing CBD.

The Department of Agriculture supported the subdivision of small holdings to a minimum of 5 hectares north-east of St Francis Bay and south of the Kromme River. The set back line as identified through the SDF is maintained along the Kromme River.

- **Building Regulations for St Francis Bay: Village and Canal Area**

No person shall develop any vacant property in St Francis Bay Village and canal area, nor extend or alter any existing development thereon in a manner or style inconsistent with the general prevailing St Francis Bay style of the area. Maximum permissible height of building measured from natural ground level shall be two storeys (Maximum height 8.5m). The finishes shall match the main building in all aspects.

- **Building Regulations in St Francis Bay: Santareme**

No person shall develop any vacant property in Santareme, extend or alter any existing development thereon in a manner and style inconsistent with the general prevailing Mediteranean/Sardinian Style.

Oyster Bay

The small settlement of Oyster Bay is situated west of Thyspunt and includes the small residential area of Umzamowethu. The town has limited commercial and non-residential activity and a number of erven is still undeveloped.

- **Spatial Development Principles**

Limited development within the urban edge: Discourage future expansion of Oyster Bay/Umzamowethu area, subject to ESKOM comment and support. Densification of existing erven can be supported on a limited scale.

Hankey

Hankey is by far the biggest urban node in the Gamtoos River Valley with a population of approximately 11 721 people. Hankey has a strong administrative and commercial central place function. These commercial and administrative functions are complimented by a large residential component and strong surrounding farming community. Industries and warehousing are more limited that in Patensie but the services sector is strongly defined. The central business area is well defined and situated along the main road in Hankey Town; this is relatively separated from the residential components of Phillipsville and Centerton. The residential area of Weston is situated approximately 3km west of Hankey on the old Humansdorp road. Like Patensie Hankey is mostly surrounded by high potential agricultural land which is intensely developed and farmed. Difficult terrain characteristics which includes steep gradients and areas below the 1 in 100 year flood line contain and restrict future development and expansion. An opportunity for future development of Hankey is mainly based on its strong administrative and commercial function. Future expansion directions are severely limited by surrounding agricultural land uses and terrain characteristics. Opportunities for development do exist with respect to

improvement of housing, service delivery and social wellbeing. Potential to improve poorly developed tourist attractions exist, with specific reference to Sarah Bartmann's grave, Dr Phillps grave and tunnel and Yellow woods.

Urban densification should be promoted in the Hankey Town and Old Hankey area. Subdivision of these large residential sites is feasible and can provide and accommodate middle income families.

- **Social Services**

  The provision of land for social services in Rosedale, Phillipsville, Weston, Centerton and Hankey Town is regarded as adequate. The Kouga IDP identified a number of priority projects for upgrading of these social service facilities, which are outlined as part of the Spatial Development Framework medium term expenditure framework. Future detailed residential planning should include land as per national norms and standards for social services.

- **Open Space/Tourism/Recreation**

  An effective and well-functioning open space system should be maintained and implemented as part of future development initiatives in Hankey. The provision of open space and developed play areas should be in accordance with the "Red Book" standards. Upgrading and maintenance of sport and recreation facilities and open space systems should be prioritised. Specific reference is made to the golf course draining system, servitude area between Centerton and Rosedale and surrounding vacant undeveloped land. Tourism development of Hankey and ultimately the Greater Gamtoos Valley area will have to be addressed as part of Kouga Tourism Sector Plan. Reservation and development of the Sarah Bartmann burial site are included in Council's priority spending programme.

Patensie

Patensie is the second biggest urban node in the Gamtoos River Valley with a population of approximately 4 867 people. The town represents a strong industrial and warehouse function directly related to the agricultural industry in the valley. A well-established but fragmented business node provides services to the residents of the town and surrounding valley. The residential component is again fragmented with Cyril Ramaphosa Village to the north-west of the CBD and higher income low density residential developments north-west of Du Plessis Street and along Viljoen Street. The town is generally surrounded and boarded by high potential agricultural land which is extensively developed for citrus and irrigation purposes. An opportunity for future expansion of Patensie is severely limited by existing agricultural development and terrain characteristics. Opportunities do exist for improvement of the urban structure and possible land for expansion of Cyril Ramaphosa Village.

- **Spatial Development Principles**

  Conserve developed and high potential agricultural land for agricultural purposes

  Promote development of a strong business node north of the R331 or Fred Ferreira road in the vicinity of the Police Station.

  Promote and encourage expansion of industrial and warehouse facilities

  Encourage residential densification

- **Social Services**

  The Kouga IDP identified a number of key intervention projects with respect to upgrading of social services. These include the upgrading of sport facilities and clinic facilities and Cyril Ramaphosa Village and the provision of a Secondary School. The provision of land for social services in Patensie Town and Ramaphosa are regarded as adequate, however future detailed planning for expansion of Ramaphosa

Village residential area should make provision for required land use as per the National norms and standards.

Standards. The acquisition of land for a secondary school in the Cyril Ramaphosa Village should be accommodated on the identified land for expansion, i.e. portion 1 of the farm 55. Expansion of Ramaphosa cemetery site to the north is currently under investigation with respect to geotechnical suitability and environmental impact.

- **Open Space/Recreation/Tourism**

Maintenance and implementation of effective and well-functioning open space system should be promoted throughout Patensie, including Cyril Ramaphosa Village. The provision of open space and developed play areas should be in accordance with “Red Book Standard”. Development of existing open spaces should be promoted where possible. The existing open space system in Ramaphosa Village accommodates the difficult terrain and steep gradient. These areas are mostly covered by natural vegetation, which should be preserved where possible. Upgrading of sport field and clinic facilities at Ramaphosa have been prioritised as part of the IDP review process. Tourist related projects and areas for key intervention should be identified as part of the Kouga Tourism Sector Plan.

- **Transport**

The main access road through Patensie, providing access to the Baviaans Kloof conservation area (R331) should be upgraded and maintained. This road provides access to the farming community and transportation of produce is dependent on the quality of the road infrastructure.

- **Communal Farming and Grazing**

Communal farming and grazing as a form of job creation and social up-liftment have been identified as a development project by the relevant community. Acquisition of Stuurmanskop will, to some extent, address communal farming land needs. The detailed feasibility study with respect to carrying capacity and viability will be conducted through the Department of Land Affairs and the Department of Agriculture as part of the land acquisition process. A detailed and comprehensive land management and grazing agreement should be compiled.

- **The Urban Edge**

The Urban edge policy and guidelines as outlined in Chapter 4 of this Spatial Development Framework report should be implemented and used to demarcate the urban edge of Patensie. It is noted that the urban edge makes little provision for future expansion into already developed high potential agricultural land. Demarcation of the urban edge should be carefully considered based on growth needs and demands with specific reference to the Patensie CBD area. Extension of the Urban edge should only be considered once all options for densification within the Patensie CBD have been investigated.

Loerie

Loerie is the third biggest urban node in the Gamtoos River Valley with a population of approximately 2 428 people. The town is mainly a residential node with limited or no employment and commercial opportunities. Loerie can fulfil an important central place function to the lower Gamtoos Valley area. Land for future expansion is more readily available with easy accessibility from the R331. Opportunities for future development in Loerie include land availability, accessibility and possible future central place function.

- **Spatial Development Principles**

Encourage urban integration of Loerie-Heuwel and Loerie Town; Promote the expansion of existing commercial area north of the Melon road and south of the railway station; Strengthen business/Commercial function of Loerie; Promote residential growth east of Loerie-Heuwel and south of Melon Road.

- **Social Services**

The Kouga IDP identified a number of key intervention projects with respect to upgrading social services. These include upgrading of sports facilities, Utilisation of existing school facilities in Loerie for Loerie-Heuwel residents and various infrastructure projects. The provision of land for social services within the existing urban structure is regarded as adequate, however future detailed planning for expansion of the residential area should make provision for required land uses as per national norms and standards.

- **Open Space/Recreation/Tourism**

An effective well-functioning open space system should be well maintained and implemented as part of future development initiatives in Loerie. The provision of open space and developed play areas should be in accordance with “Red Book Standards”. Upgrading of sport and recreation facilities are prioritised in the Kouga IDP and future tourist related activities and land uses should be identified in conjunction with the Kouga Tourism Sector Plan. Specific reference is made to facilities associated with the annual train race, the existing station facilities and now unused cable waste system.

- **Transport**

Main access roads to Loerie to be maintained and upgraded on a regular basis. These include the R331 Valley access road and the Loerie Melon Road. It is anticipated that the Loerie melon Road will become the future “main street” of the Loerie node as expansion of Loerie-Heuwel moves in an easterly direction. Pedestrian access along this road should be prioritised and investigated for further development and upgrading. The proposed commercial/business node would further accommodate transportation uses or taxi stop.

- **Communal Farming and Grazing**

Communal farming and grazing as a form of job creation and social up-liftment, should be developed in close proximity to the Loerie urban area (preferably within walking distance). It is noted that final land identification of land for this purpose should comprise a detailed study with respect to availability and suitability for the relevant agricultural use. However, for the purposes of Spatial Development Framework, the land north of the Melon access road opposite Loerie-Heuwel residential area is earmarked for this purpose. Land acquisition can be initiated through the Department of Land Affairs land redistribution programme.

- **The Urban Edge**

The urban edge policy and guidelines as outlined in Chapter 4 of this Spatial Development Framework report should be implemented and used to illuminate and demarcate the edge for Loerie. The urban edge boundary is depicted on the relevant maps.

Thornhill

Thornhill is the fourth biggest urban node within the study area, with a population of approximately 2 250 people. The village is geographically situated outside the Gamtoos Valley and its residents are mainly employed in the surrounding agriculture and forestry related trade. Thornhill fulfil an important nodal function with respect to the southern section of the study area with specific reference to “outside valley activities”. Opportunities for future development include strengthening of the existing Thornhill node, service centre to the surrounding rural area and possible expansion on the tourist facilities and trade.

- **Spatial development Principles**

Promote urban integration; Expansion of the existing business node and industrial/job creation component; Upgrade informal residential areas within the urban edge; Promote phased residential

development and expansion to the east and west of the existing town; Promote low density residential development between Thornhill and Sunnyside.

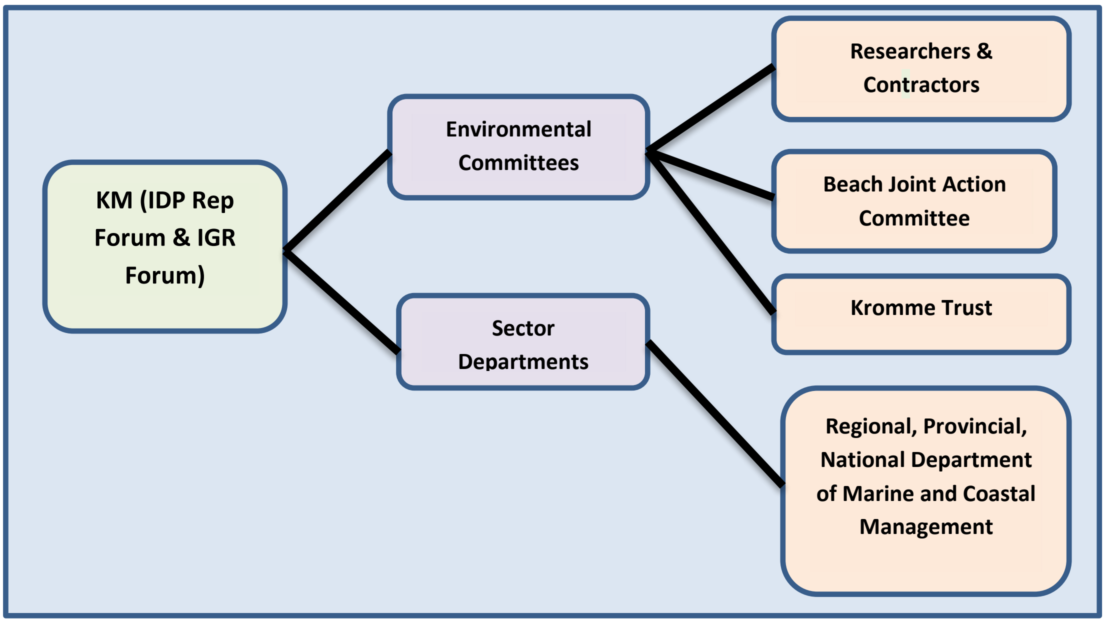
- **Social Services**
  The Kouga IDP identified a number of key intervention projects with respect to upgrading of social services. These include upgrading of the sports facilities, provision of church sites and a secondary school. The provision of land for social services within the existing urban structure is regarded as adequate however, future detail planning for expansion of the residential area is identified, should make provision for required land uses as per national norms and standards. This includes the provision of a site for a secondary school and physical development of vacant social services land portions.

- **Open Space/ Recreation/ Tourism**
  A number of open spaces are provided in the current Greenfields housing project. The effectiveness of these open space areas will only be achieved once these sites are properly development and maintained. Provision of open space spaces and creation facilities should be provided in accordance with national norms and standards, with specific reference to future residential expansion.

  The dam and storm water accumulation area opposite the hotel has open space and recreation potential and effort should be made to develop it as such. The Kloof area east of the timber yard and south of the existing informal residential area should be maintained and retained as an open space system or green belt. Pedestrian access along main routes should be promoted for accessibility and mobility. The existing tourist trade related to the station, rail and hotel should be maintained and expanded if possible. Expansion of the tourism potential of the station/hotel area should be complemented by development and expansion of the business area. This can include arts and craft marketing and informal flea market areas.

- **Transport**
  Main access to Thornhill is obtained through the R102, branching off into the Thornhill main road and rural access road to the north (National road subway). Pedestrian crossing over the National road should be avoided and development is contained to the south of the N2 as a result. Access to the area north of the N2 should be promoted via the subway.

Environmental/ Rational & Strategies.



2 Environmental Rationale

National policy is underpinned by the principle of sustainable development which aims to ensure that all development serves both present and future generations. Key to achieving this is the safeguarding of critical natural services such as clean and adequate water supplies, nutritious veld for grazing livestock, and stable healthy soils which are resilient to flood damage and erosion. It follows then, that the prerequisite for sustainability is the safeguarding of biodiversity. Spatial planning and land-use management decisions must, by law, take into account the biodiversity of an area. To enable this, scientists have researched the regions biodiversity to determine the spatial arrangement of plants, animals, rivers, wetland and their interactions and functioning. Based on this information, areas have been categorised an prioritised according to their biodiversity value and requirement for safeguarding,

Biodiversity Sector Plan handbook adopted by Council in May 2010 as a guide for safeguarding of biodiversity was prepared by the Garden Route Initiative (SANParks) and the C.A.P.E. Fine-Scale Biodiversity Planning Project (Cape Nature) funded by the Global Environmental Facility though the Cape Action for People and the Environment (C.A.P.E) programme.

The plan was prepared to accompany and further explain the Critical Biodiversity Areas (CBA) Map for the southern regions of the Kouga and Koukamma municipalities. The CBA map seeks to ensure sustainable development through the protection of biodiversity (i.e. the natural environment) and its ecosystem services (e.g. water, food, clean air, fuel, grazing lands etc.).

The Kouga Critical Biodiversity Plan and Areas Map was produced through a systematic biodiversity planning process conducted February 2009 at a Garden Route Fine-Scale Systematic Biodiversity Plan of (1:10 000), which is compatible with the guidelines for publishing bioregional plans in terms of Chapter 3 of the National Environmental Management: Biodiversity Act (NEMBA) 10 of 2004 for the areas covered by the CBA map.

The Biodiversity Sector Plan provides a synthesis of prioritised information to planners and land-use managers, enabling the integration of biodiversity into land-use planning and decision making. It identifies those sites that are critical for conserving biodiversity and in this way, facilitates the integration of biodiversity into decision making (i.e. mainstreaming biodiversity). Mainstreaming is crucial to overcoming the 'conservation versus development' mind-set, and for ensuring sustainable development (National Biodiversity Framework, 2009). The overall aim is to minimize the loss of natural habitat in Critical Biodiversity Areas (CBA's) and prevent the degradation of Ecological Support Areas (ESA's), while encouraging sustainable development in other natural areas. The broad objective is to insure appropriate land-use for the best possible sustainable benefits and to promote integrated management of natural resources.

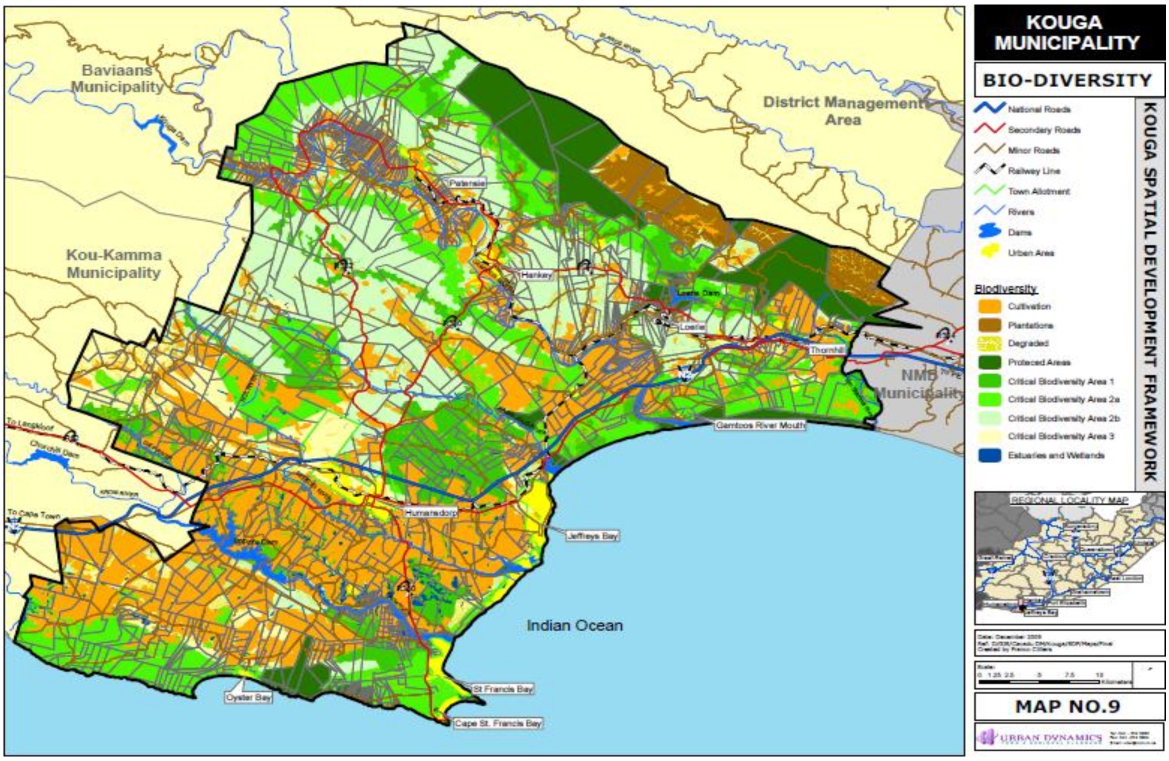
The CBA map should be the common reference of biodiversity priority areas for supporting municipalities and other sectors in multi-sectoral planning procedures at a more accurate and detailed scale. All organs of state are obliged to consider biodiversity in their decision making and to make use of the most up to date information (National environment Management Act (NEMA) 107 of 1998. Furthermore, all spheres of government and all organs of state must co-operate with, consult and support one another. The Biodiversity Sector Plan, comprising the CBA map and guidelines, provides a framework for the compilation of a bioregional plan in terms of Chapter 3 of the MEMBA and, in so doing, supports the National Biodiversity Framework (2009. (*The biodiversity sector plan for the Southern regions, 2009)*

21.1 Biodiversity profile for the Kouga and neighbouring Municipalities Koukamma

The CBA map divides the landscape into five categories: Protected Areas, Critical Biodiversity Areas, Ecological Support Areas, Other Natural Areas Remaining.

The first three mentioned categories represent the biodiversity priority areas which should be maintained in a natural to near natural state. The last two mentioned categories are not considered biodiversity priority areas, and can be targeted for sustainable development. Biodiversity-compatible land –use guidelines are provided for the biodiversity priority areas and a set of land water resource use management guidelines for Critical

Biodiversity Areas, Ecological Support Areas and Other Natural Areas. The network of CBA's reflected on the CBA map represents the most efficient (least land hungry) pattern that attempts to avoid conflict with other land-uses, and which is required to meet national biodiversity thresholds.



The biodiversity sector plan for Southern regions, 2009) (Source KSDF)



(The biodiversity sector plan for the Southern regions, 2009)

Central to the BSP is the CBA map and land-use guidelines. The BSP is intended to support land-use planning and decision making sustainable development. As the primary source of information on biodiversity for land and water resource use decision making and forward planning processes and help inform the planning and management tools that municipalities are required to develop, such as the Integrated Development Plans (IDP)

and spatial Development Frameworks (SDF"S), including Environmental Management Frameworks (EMF's), environmental assessment and land-use decisions.

The Biodiversity Sector Plan (BDSP) represents the biodiversity informant for various multi-sectoral planning procedures.

Following is a criteria used to define the CBP map categories.

CBA MAP CATEGORY	CRITERIA DEFINING THE CATEGORY
Protected Areas	Formal Protected Areas a) Terrestrial √ Nature Reserves & National Parks (protected by the National Environment Management: Protected Areas Act 57 of 2003) √Forest Nature Reserves (declared in terms of the National Forest Act 84 of 1998) √ Ramsar sites (protected by the Ramsar Convention) √ Mountain Catchment areas (declared in terms of the Mountain Catchment Area Act o63 of 1970) √ Word Heritage sites (declared in terms of the World Heritage Convention Act 49 of 1999) b) Marine √ a) Marine Protected Aras (protected by the National Environment Management: Protected Areas Act (57 of 2003) or Marine Living Resources Act (107 of 1998
Critical Biodiversity Areas	Any terrestrial, freshwater aquatic or marine are required to meet biodiversity pattern and/or process thresholds a) Any area that is required for meeting biodiversity pattern threshold, namely: √ Remaining areas of critically endangered habitat types. √ Special habitats (areas required to protect special species & habitats). √ Listed threatened ecosystems in terms of the National Biodiversity Act (10 of 2004) √ Remaining areas protected by the National Forest Act (84 of 1998). b) Any area that is required for meeting ecological process thresholds including: Ecological or landscape corridors (compromising upland-lowland, river, coastal & sand movement corridors). c) Hydrological process areas (estuaries, wetlands, important catchment areas). d) All 'best design' sites (largest, most intact least disturbed, connected and/or adjacent) in terms of meeting pattern & process thresholds. 'Best design' refers to an identified network of natural sites that meet pattern & process threshold in all vegetation types in a spatially efficient & ecologically robust way, and aim to avoid conflict with other activities (e.g. economic activity) where it is possible to achieve biodiversity thresholds elsewhere.
Ecological Support Areas	Supporting zone required to prevent degradation of Critical Biodiversity Areas & Protected Areas. a) Areas required to prevent degradation of Critical Biodiversity Areas & formal Protected Areas. b) Remaining catchment & other process areas (river, fire, etc) that are required to prevent degradation of Critical Biodiversity Areas & formal Protected Areas. c) Areas that are already transformed or degraded, but which are currently or potentially still important for supporting ecological processes e.g. transformed or alien plant infested areas that have transformed or degrade the natural buffer area of a wetland or river. These areas are a focus for rehabilitation, and the intensification of land-use should be avoided.
Other Natural Areas	Natural areas not included in the above categories
No Natural Areas Remaining	These areas include cultivated areas (intensive agriculture), afforested areas (plantation forestry), mined areas, urban areas, infrastructure, dams and areas under coastal development.
Source Reference Holness, 2009	

Numerous environmental and planning laws require municipalities to consider the environment and protect biodiversity in planning and decision making, in support of sustainable development. Critical Biodiversity Areas and Ecological Support Areas should inform decision making by all spheres of government, especially municipalities, as required by National Environmental Management: Biodiversity Act (NEMA) 10 of 2004. The CBA map provides a newly available reference for land-use decisions ant a more accurate and detailed scale for informed decision making, as required by the national Environment Management Act (NEMA) 107 of 1998. It therefore supersedes all other biodiversity maps, namely the ECBCP, NSBA and ST#EP. The Biodiversity Sector Plan simply provides information on biodiversity (i.e. provides only on information layer of the many layers required in land-use planning); and must be read in conjunction with other land-use or town and regional planning application procedures.

The Biodiversity Sector plan handbook aims to provide a common point of reference for municipal officials, environmental and planning professionals, the Department Environmental Affairs (DEA&DP), the Department of Water and Environmental Affairs (DWEA), the Department of Agriculture, Forestry and Fisheries (DAFF), various other government and non-government agencies, landowners, developers, estate agents and the general public. The loss of biodiversity through disturbance and development has impacts on ecosystem functioning and reduce the delivery of ecosystem services; and as a result economic growth. For example, the destruction of vegetation leads to erosion and heavy silt loads which then necessitate increased municipal spending on chemicals use for water treatment.

Water becomes more costly to supply, reducing finances for other service delivery. Furthermore, after the removal of plant cover, heavy rainfall results in flooding, and homes and roads are washed away, with the rural poor often being the most severely affected.

The loss of natural veld can impact on nearby agricultural crops as a reduction in insect pollinators leads to smaller harvest, with fewer jobs leading to greater poverty. Despite great progress, scientists do not know enough to predict the full impacts of human activities on natural systems. However, it is known that natural systems can bear increasing burdens without revealing any decline in their own functioning before they reach a critical point, after which they then collapse.

Recommended biodiversity-compatible land-use guidelines (CBA handbook, 2009):

KEY: Biodiversity sector land-use recommendations √ Yes = Encouraged √ No = Discouraged √ Restricted = Land-use possible under strict controls in order to avoid impacts on biodiversity.					
CBA MAP CATEGORY:?	Formal Protected Areas	Critical Biodiversity Areas	Ecological Support Areas	Other Natural Areas	No Natural Areas Remaining
Desired Management Objective:? Land-use Activity:?	Maintain natural land, Rehabilitate degraded to natural or near natural & manage for no further degradation	Maintain natural land, Rehabilitate degraded to natural or near natural & manage for no further degradation	Maintain ecological processes	Sustainable Management within general rural land-use principles	Sustainable Management within general rural land-use principles Favoured areas for development
1) CONSERVATION		Yes	Yes		
2) AGRICULTURE-HIGH IMPACT: Intensive Agriculture (includes forestry plantation & space extensive agricultural enterprises)		No	No		
2b) AGRICULTURE-LOW IMPACT Extensive Agriculture		Restricted	Yes		
3) HOLIDAY ACCOMMODATION		Restricted	Restricted		
4a) RURAL RESIDENTIAL (RR): Low Density RR (Consolidation of rural erven for conservation)	LAND-USE GOVERNED BY THE NATIONAL ENVIRONMENTAL MANAGEMENT:	Restricted	Restricted	Until Guidelines have been Developed for the Eastern Cape. "The recommendations offered by the Western Cape	
4b) RURAL RESIDENTIAL		No	Restricted		

(RR): On-Farm workers Settlement	PROTECTED ARAS ACT (NEMPAA) & A PROTECTED AREAS MANAGEMENT PLAN			Provincial Rural Land-use Planning & Management guidelines" can be consulted for guidance in identifying appropriate land-use activities Always manage for sustainable development when considering land & water resource use applications in natural areas
5a) TOURIST & RECREATIONAL FACILITIES - LOW IMPACT: Lecture rooms, restrooms, restaurants, gift shops & outdoor recreation		Restricted	Restricted	
5b) TOURIST & RECREATIONAL FACILITIES- HIGH IMPACT: Golf, polo & housing eco-estates		No	No	
6a) RURAL BUSINESS Place Bound 6b) RURAL BUSINESS Non Place Bound		Restricted	Restricted	
7) RURAL INDUSTRY		No	No	
8) SMALL HOLDINGS		No	No	
9) COMMUNITY FACILITIES & INSTITUTIONS		No	No	
10) INFRASTRUCTURE INSTALLATIONS		Restricted	Restricted	
11a) SETTLEMENT: Existing Settlement (Urban Expansion)		No	No	
11b) SETTLEMENT: New settlement		No		

In South Africa, the total value of ecosystems is conservatively estimated at R27 billion per annum. This estimate includes the production of biological resources as well as the final consumption of ecosystem services. The calculated value of biodiversity- dependant industries in the greater Cape region amounts to approximately R9,4 billion. In 2000 it was estimated that the pollinating service of bees to the fruit industry and for honey production amounted to R594 million, while in 2003, bird-watching tourism generated R16 million.

Safeguarding biodiversity includes activities such as removing invasive alien plants from natural areas. Such initiatives not only provide employment and training opportunities, but it is estimated that alien clearance in the Cape could 'earn' about R700 million per year through enhanced cut-flower production for the wildflower industry, improved water supply through enhanced runoff and increased tourism. Al social and economic sectors are entirely dependent on biodiversity because it delivers **ecosystem services,** which are vital for our survival. These services include a regular supply of clean water, flood control, prevention of erosion, insect pollination (vital for the fruit industry), carbon storage (to counteract climate change) and clean air. The Eastern Cape's biodiversity contributes significantly to the province's economic growth and development through the provision of services such as food, fuel, fibre, and medicine.

It is the basis for our nature-based tourism, sustainable harvesting and film industries, and a location for traditional and modern rituals and ceremonies. Biodiversity is also the mainstay of our agricultural economy, providing services such as grazing for livestock and insect pollination for food crops. Every aspect of our livelihoods depends on these services. The fruit industry in the cape is entirely dependent on bees for its crop production.

Outside of the fruiting season, as much as 80% of bee colonies survive on nectar and pollen provided by the natural veld. Safeguarding natural bee habitat is critical to the success of the fruit industry which employs significant numbers of people in rural areas.

The Biodiversity Sector Plan is the forerunner to any future bioregional plan in terms of Chapter 3 of the NEMBA. It must undergo further legal, administrative and public consultation procedures in order to qualify as a formally published bioregional plan. The BSP serves as the framework for the compilation of a bioregional plan in terms of Chapter 3 of the NEMBA for the southern regions of the Kouga and Koukamma municipalities. The Kouga and Koukamma municipalities fall within the Cape Floristic Region (CFR), designated as a global biodiversity hotspots areas of high species diversity, which are also under serious threat. The CFR, which extends from Nieuwoudtville south to Cape Town and then eastwards to Grahamstown, comprises about 9000 plant species, of which over 6000 are endemic to the region, meaning that they are found nowhere else in the world. Along with its floral diversity, the CFR also has a high animal diversity (more than 560 vertebrate species) in both its terrestrial and aquatic environments, and high levels of unique invertebrates (insects etc). Over half of the 44 frog species recorded in the CFR are endemic. There are 142 indigenous reptile species, 27 of which are endemic to the CFR. Two species recorded in the CFR are endemic. Two species of tortoise occur almost exclusively within the region. It is also a priority endemic bird area. All of the freshwater fishes are endemic to South Africa, of which the majority is endemic to the CFR.

The St Francis Strandveld, classified as Critically Endangered, contains endemic and near-endemic species, namely *Rapanea gilliana, Brunsvigia litoralis, Cyrtanthus spiralis and Gymnosporia elliptica.*

The Kouga and Koukamma municipalities contain Forests of national importance and have a high diversity of plant species per unit area (DWAF, 2007). They are commonly known as the Southern Cape Forests and represent the largest complex of high natural forests in the country. When grouped as warm temperate forests they have the highest species diversity in comparison with cool temperate forests elsewhere in the world, therefore comprising biodiversity of global significance. South Africa temperate forests are between 3 and 7 time richer in tree species than other forested areas in the Southern Hemisphere, even though the latter forests cover a much larger area (Cowling, unknown). Although they are considered climatically as warm temperate forests, they are functionally more like tropical forests. This, in fact, is probably the basis of their higher diversity relative to temperate forests. True forests, animals, such as the vulnerable and nationally protected blue duiker and leopard, still occur within the forests. This is in contrast to non-forest animal species in the surrounding fynbos where most of the larger animals are displaced. Other red data or protected species occur within forests such as the Crowned Eagle and the Honey Badger. The localized endemic *Strelitzia Alba* grows in the Kouga region.

The vegetation types in the Kouga are the coastal corridor, where it includes the shifting sand dunes located between Oyster Bay and St Francis Bay. The middle Seekoei River contains the Endangered Eastern Cape redfin considered to be a distinct lineage or population and is endemic to South Africa. Kouga has the critically Endangered Oyster Bay Thicket- Grassy Fynbos. Much of this vegetation has been transformed by grazing for dairy farming. The Grysbok (*Raphicerus melanotis)* is found in the coastal area of the Kouga Municipality. It is an Endangered buck that inhabits thick scrub and bush, as well as fynbos. It is endemic to South Africa. The gladiolus species, *Gladiolus fourcadei,* which is Critically Endangered and grows in Renosterveld.

Key vegetation types of the Kouga and Koukamma region.

Included in Critical Biodiversity areas (CBA's) are all those vegetation types classified as Critically Endangered, as well as the best and most efficient areas to meet the thresholds for other vegetation types (e.g. at Least Threatened vegetation type will be classified as a CBA if it is located in a landscape corridor). The SDF contains maps that reflect key vegetation types.

All the vegetation types that are dependent on the presence of either fresh or brackish surface water are important in terms of their conservation value. For example, the Garden Route Estuary, Garden Route Wetlands, Humansdorp Perennial Stream, Melville Perennial Stream, Sand River Pas, Soutvlei Inland Pans, St Francis Dune Stream, St Francis Riverine Saltmarsh and the Tsitsikamma River Floodplain. The Coastal Forests are also regarded as having high biodiversity significance.

The only coastal forest that grows in the Kouga region is the Tsitsikamma Riverine Forest. A total of 3 vegetation types are classified as Critically Endangered in the Kouga Municipality, namely the Oyster Bay Thicket-Grassy Fynbos, St Francis Strandveld and the Tsitsikamma Plateau Proteoid Fynbos.

Key wetlands/estuaries of the Kouga region

The Klipdrif Estuary located just east of Oyster Bay enters the Indian Ocean at Slangbaai. The Krom, a temporary open/closed estuary, lies just north of St Francis Bay. It is ranked number 17 in South Africa in terms of conservation importance. The Seekoei Estuary lies between Paradise Beach and Aston Bay and is a recreationally-valuable closed estuary impounded behind a sand bar. A relatively large wetland known as Soutvlei lies between the Krom and Seekoei River Estuary. A number of wetlands occur either along the non-perennial Huisklip River or are scattered between the Krom and Seekoei rivers near the coastal area, just inland of Paradise Beach.

Key Rivers of the Kouga

Key rivers, from west to east, include the Klipdrift, Slang, Krom and Seekoei Rivers. The Krom is the largest perennial river, originating in the Tsitsikamma Mountains and flowing through the Kareedouw Mountains. On endemic red fin fish, namely the Eastern Cape Redfin (*Pseudobarbus afer)* inhabits the Seekoei River within the Kouga Municipality. It is potentially a single population (lineage) distinct to the system, known commonly as the Krom Redfin, and is Endangered. A unique Forest Redfin is supported by the lower Tsitsikamma River, which overlaps the western boundary of the Kouga Municipality. It represents the only population internationally. These fish are the highest ranking fish on the red data species list in the National Parks along the GR and are all endemic to South Africa. In the Kouga region much of the rainfall is drained from the steeper valley slopes towards the coast. Whilst flatter areas are found between the valleys slopes towards the coast, whilst flatter areas are found between the valleys. The Klipdrift, Krom, Kabeljous, Seekoei, Swart River and Gamtoos River Valleys are the most prominent catchments of the municipality (around Humansdorp and Jeffreys Bay). Elands Mountains to the north of the Gamtoos River rise from the river valley to a height of over a 1000 m above main sea level. The Elands Mountains comprise a number of valleys and drainage occurs generally towards the sough into the Gamtoos River Valley.

Key Catchments of the Kouga and Koukamma Region

The section describes river catchments that deliver water supplies, which place pressure on aquatic ecosystems, as well as those that are of significant importance for biodiversity. The Churchill Dam, which is situated downstream from Kareedouw, is a major dam in the boundaries of the Kouga Municipality that provides water to nelson Mandela Metro including the Kouga LM (see below), but not the Koukamma LM; and (3) the Gamtoos Sub-area (to the East): Major dams include the Kouga on the Kouga River in the Koukamma Municipality (DPLG & SWAF, 2008). However, the last mentioned is not located in the CBA map planning domain.

Groundwater is also significant water source. The Table Mountain Group (TMG) aquifer in the Tsitsikamma Coat sub-area may have significant storage potential. Several communities make user of groundwater for potable purposed. In Kouga Municipality, St Francis and Cape St Francis are both served through the Churchill pipeline and 8 operational boreholes.

Humansdorp receives its water from several fountains in a vlei situated to the north of the town, including from the Churchill pipeline. Jeffreys Bay obtains it potable water from the Churchill pipeline and a borehole cluster to the northeast of the town. Oyster Bay receives water from two sources, namely boreholes and a fountain (DWAF 2007).

The Krom River has a catchment size of 1125km² and has its origins in the Tsitsikamma Mountains, flowing parallel and south of the Suuranys Mountains. The Seekoei River has a catchment area of 250km², is approximately 36 km in length and has its source inland of Humansdorp north of the N2. The Seekoei River catchment is obstructed by many farm dams which reduce run-off, particularly in dry years (Jeffreys Bay/ Humansdorp SDF, 2004); whilst several farm dams and the Klipdrift Dam are located on the Klipdrifts River. The key catchments are associated with the key rivers of the Kouga region.

Coastal and Marine Ecosystems

The coast of the Garden Route, which includes the Kouga and Koukamma region, is characterised by a rocky shoreline interspersed with bays, sandy beaches, dunes, rivers, estuaries and lakes. It experiences strong wave action owing to its exposure to the south-westerly ocean swells. A relatively shallow bank extends almost 250 km out to sea, known as the Agulhas Bank. As part of the continental shelf, this bank is of key biological importance, influenced by warm water plumes from the Agulhas current, as well as cold, nutrient-rich "bottom" water upwelling in places. As a consequence, sea temperatures and productivity on the Agulhas Bank are intermediate between those of the west and east coast marine systems. It is the centre of the South African fishing industry. The area supports a variety of marine mammals, seabirds, deep water and open ocean fish, as well as shellfish.

Well-located, marine protected areas can play a substantial role in ensuring sustainable use of marine resources. They serve in protecting habitats, breeding stocks and nursery grounds which in turn, assist in replenishing fish resources in adjacent, exploited areas. Key priority areas or Special Habitats for extension of the existing Marine Protected Areas (MPAs) are proposed to provide better protection of inter-tidal habitats, areas of high reef fish abundance, coastal dunes, and sub-tidal geology types.

Coastal & Marine Special Habitats

Special Habitats	**Description & location in the region**
Forests	The forests are very rich in plant species and are highly conservation worthy. They are protected by the National Forestry Act.
Aquatic dependent	The habitats depend on the presence of either fresh or brackish surface water, associated with aquatic ecosystems.
Special Habitats	**Description & location in the Kouga Municipality**
St Francis Riverine Saltmarsh	This is an important habitat for estuarine species living in the Kouga region.
Zeekoei Limestone Strandveld	This habitat is unique to the Kouga Municipality, containing a high concentration of rare plants and limestone ridges.
Lower Tsitsikamma River	The Endangered Slender Redfin (Pseudobarbus Tenuis), which is considered to a distinct lineage or population inhabits this river.
Krom River and Estuary	The Krom River contains valley floor fen peat but sadly approximately 50% of it has been lost.
Middle Seekoei River & Estuary	The Endangered East Cape Redfin (Pseudobarbus Afer) which is considered to be a distinct lineage or population inhabits this river and is endemic to South Africa.
St Francis Faunal Habitat	The Grysbok (Raphicerus Melanotis) inhabits west of St Francis Bay.

2.3 SPECIAL HABITATS AND SPECIES OF SPECIAL CONCERN

Special habitats include areas that are rare within the region, or which support important species, ecosystems or ecological processes. They include those Listed Threatened Ecosystems in terms of the NEMBA. Species of Special Concern refers to red data species, some of which are listed within the NEMBA Threatened or Protected Species (TOPS); and known locations where these species occur.

Special biodiversity features were identified via expert workshops and from data collected by the Custodians of Rare and Endangered Wildlife (CREW).

Some of the Special Habitats and key Species of Special Concerns of the Garden Route region are presented.

Special habitats within Kouga

Special Habitats	**Description & location in the region**
Forests	The forests are very rich in plant species and are highly conservation worthy. They are protected by the National Forestry Act.
Aquatic dependent	The habitats depend on the presence of either fresh or brackish surface water, associated with aquatic ecosystems.
Special Habitats	**Description & location in the Kouga Municipality**
St Francis Riverine Saltmarsh	This is an important habitat for estuarine species living in the Kouga region.
Zeekoei Limestone Strandveld	This habitat is unique to the Kouga Municipality, containing a high concentration of rare plants and limestone ridges.
Lower Tsitsikamma River	The Endangered Slender Redfin (Pseudobarbus Tenuis), which is considered to a distinct lineage or population inhabits this river.
Krom River and Estuary	The Krom River contains valley floor fen peat but sadly approximately 50% of it has been lost.
Middle Seekoei River & Estuary	The Endangered East Cape Redfin (Pseudobarbus Afer) which is considered to be a distinct lineage or population inhabits this river and is endemic to South Africa.
St Francis Faunal Habitat	The Grysbok (Raphicerus Melanotis) inhabits west of St Francis Bay.

Table 5

Plants of the many red data plants that occur in the Garden Route domains, *Gladiolus fourcadei* and *Protea cynaroides* are Critically Endangered species that grow in the Kouga and Koukamma region. The former occurs within Renostserveld (transitional Fynbos), from George to Humansdorp, whilst the latter occurs within the Roodefontein Grassy Fynbos, whose range extends from George to Port Elizabeth. Refer to the Garden Route Botanical Report (Vlok and Euston Brown, 2008) and the Garden Route SSC User Guide for more information regarding plant SSC.

Animal Species of Special Concern within the Kouga region include the Grysbok (*Raphicerus melanotis*), an Endangered and endemic buck that inhabit thick scrub and bush, as well as fynbos. This buck can be subject to local extinctions as habitat is destroyed. The Vulnerable Blue Duiker (*Philantomba monticola*), which enjoys dense coastal bush, thicket and forest habitats, the Honey Badger or Ratel (*Mellivora capensis*), which is I5 i.e. the 1 km coastal buffer zone in terms of the Integrated Coastal Management Act (24 of 2009). Near Threatened and protected in terms of the NEMBA and the Leopard (*Panthera pardu*s) which is Vulnerable and can tolerate a wide range of habitat, usually with forests or broken rocky country, all inhabit the Koukamma and Kouga region. Another noteworthy mammal is the Cape Clawless Otter (*Aonyx capensis*), a NEMBA protected species that inhabits fresh water, estuaries, lagoos and the sea within both regions. One reptile species, namely blue spotted girdled lizard (*Cordylus coeruleopanctatus*) is endangered. It enjoys shallow wetlands where abundant emerging vegetation occurs, inhabiting both the Kouga Koukamma regions.

The coastal regions of the Kouga and Koukamma Municipality with its combination of forest, fynbos, estuarine and marine habitats has a diverse assemblage of bird species. These include several species of special concern such as Red Data seabird species breeding in the Tsitsikamma National Park and within the various habitats of the Kouga region. Some examples include the Cape Cormorant (*Phalacrocorax capensis*), the African Black Oystercatcher (*Haematopus moquini*).

The endemic African Black Oystercatcher inhabits the coastal areas and is protected; the Cape Cormorant (endemic) is a marine cormorant that enters estuaries and harbours; the Denhams bustard inhabits grasslands, agricultural land and recently burnt fynbos; and the Knysna warbler (endemic) in thicket vegetation.

Key Landscape Corridors in the Kouga and Koukamma region

Landscape corridors in the Garden Route are interlinked with formal Protected Areas that are managed by SANParks, Eastern Cape Parks Board, or the Department of Water and Environmental Affairs (DWEA); and many of which are located in the mountainous areas. These key landscape corridors are with CBAs or ESAs.

The region's coastal corridor is a band (a minimum of 1 km wide outside of urban areas) which broadly accommodates the coastal zone and dynamic/mobile ecosystems, as well as intact coastal vegetation where it occurs. It incorporates shifting sand dunes, river mouths, estuaries, lagoons and is important in enabling the persistence of ecological and evolutionary processes.

Rivers and their associated riparian or riverbank habitats provide the core for many large-scale ecological corridors, linking the coastline to inland mountains, as well as upland to lowland habitats. The river corridors are along the major perennial rivers in the region.

Ecological or landscape corridors provide valuable ecosystem services that are often impossible or very costly to replicate or offset. They support the long-term persistence of plant and animal species and their ecological processes (e.g. fire, pollination, seed dispersal) and enable migration of species which is of increasing importance with the threat of global climate change.

Landscape corridors, including mountain catchments, absorb rainfall over immense areas, and act as vast sponges storing the water and then releasing it slowly through the dry season. In this way, corridors serve to protect the source of rivers and ensure water yield from mountain catchments. The quality and quantity of water supplies are maintained, providing for human consumption and ensuring the survival of downstream estuaries, wetlands (vleis) and streams, which in turn deliver other ecosystem services.

Corridors contribute to the protection and preservation of Critical Biodiversity Areas, or support rare or threatened species.

Their scenic value contributes significantly towards tourism and recreation, and provides a region's "sense of place". Developing within frontal dune systems or within close proximity to the high water mark of the sea can have significant negative impacts for society. Sand bank erosion in St Francis Bay is a major problem where costly measures are being implemented to prevent property damage.

This is especially important given the predicted sea level rise as climate change takes effect. (To locate the landscape corridors, see the Garden Route CBA map book, wall and GIS maps.)

Land Cover in Kouga

The term land cover describes the level of change or transformation of natural ecosystems, which can range from natural land, to degraded and overgrazed areas, to areas which have been irreversibly transformed (e.g. urban development). Thus, land cover has implications for the maintenance and persistence of biodiversity. These measures of land cover were used by biodiversity (conservation) planners to identify Critical Biodiversity Areas, basing their assessments on the extent of an existing ecosystem (e.g. a particular vegetation type) relative to its original extent, prior to modern human activities. Land cover areas for the Garden Route were mapped at a scale of 1:10 000, and infestations of invasive alien plants was mapped at 1:15 000. Refer to Figure 2.4 and Table 2.4 for broad land cover categories in the Kouga and region.

Land Cover Map:

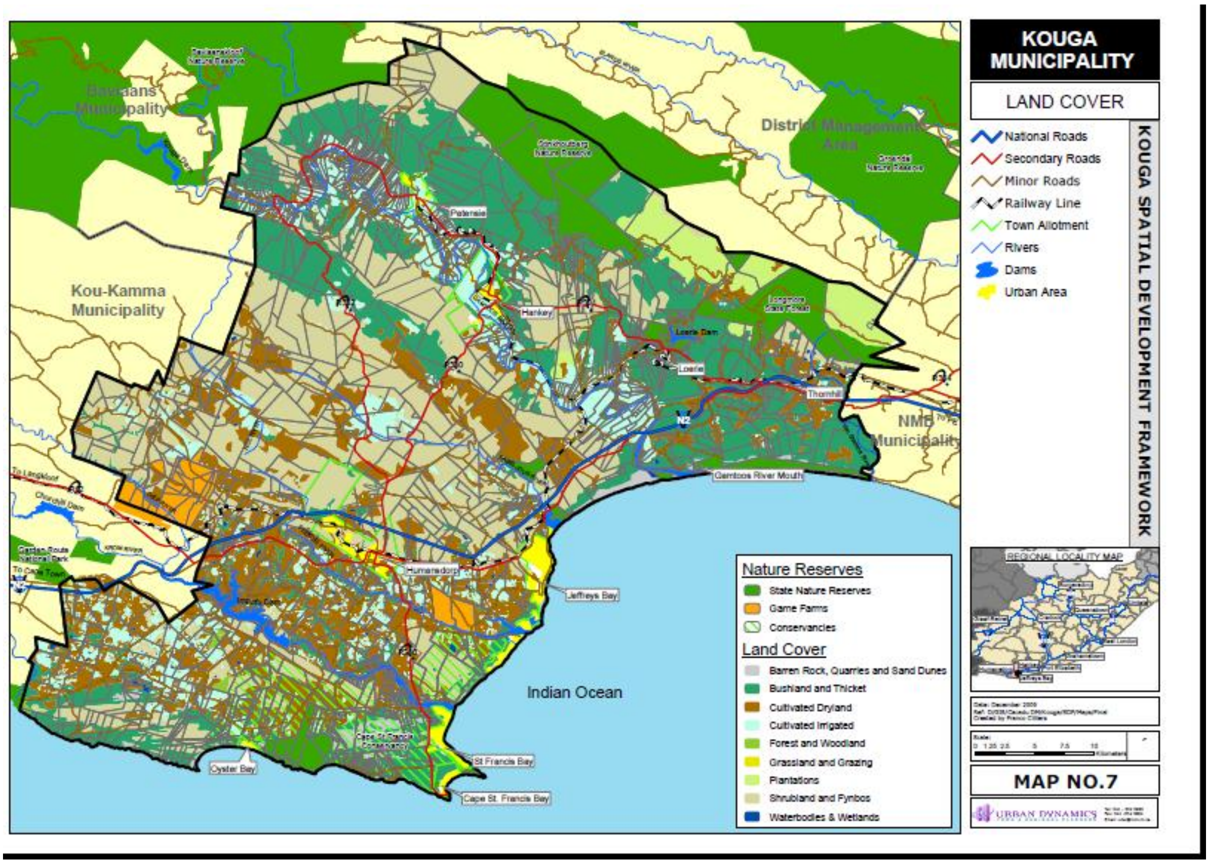


Figure 4: Land cover map

The dominant land- or water resource-use activities in the Garden Route that cause transformation (damage/destruction) or degradation (deterioration) of the natural environment are listed below:

Terrestrial ecosystems (on land)	Aquatic ecosystems (associated with water)
- urbanization	- water abstraction and modification of water flow (e.g. dams, hard surfaces)
- intensive agriculture (cultivation and dairy farming)	- development within the 1 in 20 year flood-line (e.g. housing sand-mining, cultivation)
- plantation forestry	- development and infilling (particularly in urban areas or expanding urban areas)
- sand mining	- cultivation of wetland areas
- groundwater abstraction	- groundwater abstraction
- invasion by alien plant species	- invasion by alien plant species
- inappropriate fire management	- invasion by alien fish species
- over-harvesting	- waste water discharge or effluent of poor quality
- over-grazing	- eutrophication as a result of fertilizer runoff from

	cultivated lands
- species loss through climate change (caused by air pollution)	- artificial breaching of estuary mouths
	- species loss through climate change (caused by air pollution)

Table 6

The eastern portion around the Greater St Francis area, provides significant agricultural opportunities, particularly within the dairy industry. High rainfall and fertile soils ensure that the agricultural sector provides economic livelihoods. The agricultural sector contributes significantly to the area's economy and relatively low unemployment figures (Great St Francis SDP, 2003).

The western portion, namely the Gamtoos River Valley, is also characterized by agriculture in the form of mainly citrus, potatoes, kukuyu-rye grass, carrots, maize and wheat.

It is predicted that there will be shift towards the cultivation and production of chicory based on national and international demand. Forestry is limited to the Longmore Forest Reserve producing exotic species, i.e. Pine and Blue-Gum (Gamtoos SDF, 2004). The landscape between these two areas, namely around Humansdorp and Jeffreys Bay, has agriculture and mining as its dominant land-use activities (Jeffreys Bay/ Humansdorp SDF, 2005).

Following is the guide to incorporating the Kouga and Koukamma Biodiversity Sector Plan into IDP and SDF, as adapted from the STEP Handbook:

IDP Phases	**Basic elements in developing the SDF**	**Use of the Kouga and Koukamma Biodiversity Sector Plan (CBA map & guidelines)**
Phase 1: Analysis		
Gather all information Analyse information for – 1. trends; and 2. issues that can be shown on a map Identify needs, including normalization after apartheid, transport, etc. Draft report for public comment	Biodiversity importance of land (or category on the CBA map), current land-use, agriculture, the built environment, infrastructure, transport routes, watersheds, geology etc., heritage sites, State of Environment Reporting, Strategic Environmental Assessment. 1. trends (e.g. the direction in which the town is growing, land suitable for development); 2. issues (e.g. a need for housing, schools or a clinic in a certain area; protecting ecosystem services)	Planners and decision-makers use the Kouga and Koukamma Biodiversity Sector Plan (Critical Biodiversity Areas Map and guidelines) to identify which areas to develop and which to leave undeveloped and conserved.
Phase 2: Strategy		
Identify vision, mission, objectives, strategies for dealing with needs, problems and issues, such as Local Economic Development (LED), poverty alleviation, the natural environment, possible projects.	Critical Biodiversity Areas Map indicates: Priority areas for conservation, opportunities and constraints on developments. Draft report(s) for public comment.	Plan which areas to develop and which to leave undeveloped and conserved.

Draft reports for public comment.		
Phase 3: Projects		
Identify priorities, refine projects. Prioritize projects and finances which together influence the SDF. Assess environmental impacts of projects.	Critical Biodiversity Areas Map indicates where restoration projects or other biodiversity related projects for poverty alleviation can take place, e.g. SANParks People and Conservation. Working for Water, etc.	Identify areas for restoration projects, or other biodiversity related projects.
Phase 4: Integration		
5-year financial plan and programmes for capital investment, integrate LED, environment (including biodiversity), poverty alleviation, gender equity, etc. Draft IDP report for public comment.	Draft report and map based on the Critical Biodiversity Areas Map with overlying infrastructure and land-uses, sites for integrated projects (e.g. large scale housing development, poverty alleviation projects, etc.) open spaces, urban edge, development nodes, corridors, cemeteries, waste sites, social and emergency services. Draft SDF report and map for public comment	Provincial officials, NGOs & public to ensure that the Biodiversity Sector Plan is upheld.
Phase 5: Approval		
Final IDP report approved based on the Critical Biodiversity Areas map and other BSP information	Final SDF report and map approved based on the Critical Biodiversity Areas map and other BSP information	Councillors, municipal officials, provincial officials, NGOs & public to ensure that the Biodiversity Sector Plan is upheld

In summary, in order to ensure sustainable development, scientists have identified priority areas requiring special safeguarding. They have also identified areas of lesser biodiversity importance, as well as those sites which have insignificant biodiversity remaining after intensive development (e.g. housing), plantation forestry or ploughing for the cultivation of agricultural crops.

2.4 Environmental Management

Environmental conservation, for the purposes of the Kouga Spatial Development Framework, entails issues relating to general conservation principles, management and protection of various landscapes including the coast, estuaries, river valleys, hinterland, urban areas and marine resources. Diversity and conservation initiatives, with specific reference to the STEP initiatives (Sub-Tropical Thicket Eco-System Planning) and the Provincial Biodiversity Plan are further included in the Kouga SDF.

Apply the "precautionary" principles in cases where uncertainty surrounds the full impact of proposed development. This implies that the impact of a proposed development is not fully known and cannot be established, the development should be put on hold until further clarity and decisions have been obtained from the relevant Department of Environmental Development and Environmental Affairs (DEDEA). Strictly enforce the environmental conservation regulations with respect to listed activities and EIA procedures. Habitats and/or

natural features deemed to be of importance or significant should be protected from inappropriate development, conserved and enhanced.

As a general rule, development should make a positive contribution towards environmental conservation and management. Development in sensitive areas should therefore only be granted on the basis that environmental management and conservation are promoted and enhanced for the long term sustainability of the area. This applies to urban and rural development.

Development is inherently linked to the use (or misuse) of natural resources. The obligation to ensure sustainable development implies that development planning needs to deal with design requirements relating to sound environmental practices. The inclusion of environmental management in the IDP planning is supported by Agenda 21 (Earth Summit 1992) that identifies local government as a key agent for sustainable development. "Because many of the problems and solutions being addressed by Agenda 21 have their roots in local activities, the participation and co-operation of local authorities will be determining factor in fulfilling its objectives. Local authorities construct, operate and maintain economic, social and environmental infrastructure, oversee planning processes, establish environmental policies and regulations, and assist in implementing national and sub-national policies. As the level of government closest to the people, they play a vital role in educating, mobilizing and responding to the public to promote sustainable development". (Local Agenda 21 Planning Guide, Department of Environmental Affairs and Tourism, 1999).

2.4.1 **Integration of environmental issues into municipal dialogue, thought processes and decision-making:**

- Environmental issues are side-lined within the Municipality and are not adequately incorporated into decision-making processes. This is especially true for developments which have a potential negative impact on the environment.
- There is a lack of awareness of environmental conservation issues and legislation.
- No environmental conservation unit/department (lack of funds and staff, low priority ascribed to environmental matters).
- No clear functions and responsibilities area ascribed to conversation staff.
- Environmental policy & guidelines contained in SDP/SDFs are not generally adhered to.

2.4.2 **Well-managed, sustainably utilized natural resources:**

- Natural resources are not being managed in a co-ordinated and integrated manner.
- Environmental legislation not adhered to and mandatory management plans not in place.
- Estuaries are under tremendous pressure from development and over-exploitation of resources and are not adequately managed.
- Inadequate capacity within the Municipality to fulfil environmental conservation function adequately.
- The Kouga Environmental Committee (KEC), established by Council to bring environmental issues to the attention of the Municipality and act as an advisory and watchdog body, is poorly attended by municipal officials.
- Bio-regional programmes not used in a practical sense in development and planning issues.
- Poor attendance of officials at capacity building and information sessions.
- Non-conformance to prescribed processes, action plans etc. relating to environmental conservation and sustainability.
- Illegal and non-sustainable development practices, and illegal dumping and bush clearing are common place and apparently unstoppable.

2.4.3 **Well-managed, well-maintained and optimally utilized nature reserves:**

- Nature reserves have no management plans in place and are not being managed adequately.
- Infrastructure on many reserves is in a state of disrepair and trails are not maintained and kept open.
- There is no dedicated reserve staff, particularly in terms of ranger, educational and caretaker duties.
- The potential of reserves to provide services (tourism, education, recreation) as well as generate revenue is not being realised.

- ❖ Links between local nature reserves and other tourism and conservation initiatives are not strong.
- ❖ General lack of recreational facilities in Kouga.

2.4.4 **Well-managed and maintained public boat-launch sites (beach and estuarine) and strict enforcement of off-road vehicle regulations:**

- ❖ Boat-launch sites are not adequately managed (management plan only implemented for one launch site to date).
- ❖ There is little control over illegal use of vehicles in the coastal zone.
- ❖ Permission is often granted by municipal officials for vehicle use on beaches contrary to national legislation.
- ❖ Lack of adherence to off-road vehicle regulations by some officials.
- ❖ The safety of all users of the coast is threatened by uncoordinated and uncontrolled activities at launch sites (particularly regarding the massive influx of Jetski users during holidays and Council approved commercial activities on launch sites).

2.4.5 **Control, monitoring and eradication plans are in place for priority areas in terms of alien invasive plant species:**

- ❖ Uncontrolled spread of alien invasive vegetation affecting water supply and quality, posing a fire hazard and posing a threat in terms of biodiversity conservation.
- ❖ No coordinated plans or efforts to control/eradicate.
- ❖ Lack of priority ascribed to the alien vegetation problem.

The following table provides a summary of the legislative framework that guides the work of the Municipality within this Key for compliance purposes:

LEGAL REQUIREMENTS	**DOCUMENTS IN PLACE**	**IMPLEMENTATION / APPLICATION**		**REASON FOR NON-APPLICATION**
		YES	**NO**	
PGDP	Yes	X		
ASGISA	Yes		X	Concept not fully known. Info needed to execute at municipal level on how to deal with accelerated and shared growth initiatives
JIPSA	Yes		X	Concept not fully known. Info needed to execute at municipal level on how to deal with joint initiative on priority skills acquisition
LED Plan	Yes	X		
Tourism Sector Plan	Yes	X		
STEP	Yes	X		
Coastal Policy Green Paper	Yes	X		
SCM Policy	Yes	X		
Marine Living Resources Act	Commercial Fishing Rights Policy		X	Environmental officers to visit subsistence fishermen in Kouga to discuss projects

National Heritage Resources Act			X	
National Health Act Regulation 918	Certificate of acceptability for food premises	X		
National Tobacco Act				
National Water Act				
Early Childhood Development Policy			X	Education, through ignorance perhaps, is no longer regarded as a Development Priority of the Municipality, although it is a service delivery point
National Building Regulations	NBR, SABS 0400 Design Specifications		X	No funding available
National Spatial Development Framework	Three SDFs accommodating future development in Kouga; Nodal Development Plan		X	To incorporate SDFs into a by-law for the Municipality; Johan to establish a Steering Committee for additional inputs by Kouga Municipality and other stakeholders
Physical Planning Act	SDF for integrated land usage		X	Business Plan submitted to DEDAWR for approval
Foreign Relations Policy				
Development Facilitation Act	Policy Framework		X	Policy not in place
Land Use Planning Ordinance	Land Use Management Guidelines (SDF for integrated & aligned land usage)		X	Not in line with SDF
NEMBA	Environmental Management Plan		X	Funding on hold by DBSA
By-law: Beaches, Roads & Streets	Municipal By-laws		X	Very little by-law enforcement capacity to monitor the implementation of the by-laws
Disaster Management Act	Disaster Management Plan			
Environmental Conservation Act – s.20, s.19	Permits on the design, construction, monitoring & closure of waste sites By-laws on solid waste		X	Awaiting ROD on regional waste sites, closure of Papiesfontein Waste Site Awaiting proclamation through the office of the MEC
Bio-diversity Act, 2000 i.t.o. Regulations on EIA	EIA on waste sites		X	Awaiting results from DWAF and DEAET i.t.o. integrated ecological analysis
White Paper on Integrated Pollution and Waste Management	Integrated Waste Management Plan	X		Not implemented due to lack of funds

Based on the above information and analysis, the table that follows provides an overview of the prioritization that influenced the strategies and projects within the Key Performance Areas.

The following STEP Handbook and EC Biodiversity Plan are identified for consultation in all development proposals and initiatives.

Coast and marine resources:

- All development along the coastline should be subjected to the environmental impact procedure.
- Development should enhance conservation with minimal or no visual impact from the beach.
- As a general policy, development should not take place in the primary dune zone and unstable dune areas.
- Ensure access to resources for local communities.
- The utilization of marine resources should always be based on the principle of sustainability and long-terms economic viability.

Estuaries or river mouths

- Further and future development adjacent to estuaries/river mouths, including subdivision, should as a general policy not be permitted.
- In exceptional cases where the development of and along river mouths can be implemented in a sustainable manner, a detailed environmental impact assessment should be carried out.
- General activity in and around river mouths should be carefully monitored and based on environmental management strategies and plans.

River Valleys

- New developments, as a general rule, should not be permitted below the 1 in 100 year flood line in exceptional cases where development do take place, permanent structure should not be erected.
- New developments along the rivers should be limited to existing development and/or recreation nodes.
- All new developments along the rivers should be subject to a detailed environmental impact assessment with specific input from the Department of Water Affairs and Forestry.

Hinterland

- General conservation principles and conservation legislation should apply to all developments.
- Conservation of prime and unique agricultural soils policy should be implemented in all places.
- Tourism, resort and estate developments within the rural area and hinterland should always have a positive spin-off towards environmental conservation.

Urban

- Protect existing open space and conservation worth areas within all urban areas.
- New urban development should as a minimum requirement adhere to the principles of the red book with respect to the provision of open space.
- Environmental and visual impact of all urban development should be carefully considered and evaluated against impact on the surrounding area and character.

Annexure G

Full time staff complement per functional area

NO.	NAME	SURNAME	DIRECTORATE	POSITION
OFFICE OF THE EXECUTIVE MAYOR				
Marie		Du Toit	Office of the Mayor	Acting PA
OFFICE OF THE SPEAKER				
Nomsa		Mvimbeli	Office of the Speaker	Secretary
TOP MANAGEMENT				
Sydney		Fadi	Office of the MM	Municipal Manager
Joezay		Reed	Office of the MM	PA
Thobeka		Tom	Administration Monitoring & Evaluation	Director
Carlien		Arends	Tourism Creative Industries & LED	Director
Japie		Jansen	Social Services	Director
Carlien		Burger	Finance	CFO
Victor		Felton	Infrastructure, Planning & Development	Director

DIRECTORATE: ADMINISTRATION MONITORING & EVALUATION	
ADMINISTRATION: MANAGEMENT	
POSITION	
Director	
Personal Assistant	Vacant
Manager Skills Development	
Manager Administration	
Service Center Coordinator	
Manager Human Resource	Vacant
Manager Legal Services	Vacant
ADMINISTRATION	
Media Liaison Officer	
Constituency Officer	
Communications Officer	
Help Desk Clerks	3x filled 1 Vacant
Senior Admin Officer Committees	
Auxiliary Services	
Administration Officer	
Property & Estate Officer	

Switch Board Operators	3x filled
House Keeping Staff	22x filled 2 Vacant
Committee Clerks	3x filled 2 Vacant
Driver	
Reprographer	
HUMAN RESOURCE VACANT	
Recruitment Officer	
Labour Relations Officer	
Occupational Health & Safety	
Conditions of the Service Officer	
Labour Relations Officer Grade ll	
Leave Management Clerk	
Records Management	
Typist Clerk	
Occupational Health & Safety	4 x Filled 1x Vacant
SKILLS & DEVELOPMENT	
Skills Development & Employment Equity Officer	
Training Officer	
Administrative Clerk	

DIRECTORATE: LED TOURISM & CREATIVE INDUSTRY	
LED TOURISM & CREATIVE INDUSTRY: MANAGEMENT	
Director	
Manager PMS	
Manager Tourism & Creative Industries	
Manager LED	
Manager IDP	Vacant
Personal Assistant	
TOURISM & CREATIVE INDUSTRIES	
Tourism Officer	
Kouga Cultural Center Care Taker	Vacant
LOCAL ECONOMIC DEVELOPMENT	
SMME Officer	
Agriculture Development Officer	
Rural Development Officer	
INTEGRATED DEVELOPMENT PLANNING	
Typist Clerk IDP	
IDP Officer	
Data Analyst IDP	Vacant

DIRECTORATE: FINANCE	
FINANCE: MANAGEMENT	
Chief Financial Officer	
Personal Assistant	
Manager Revenue	
Manager Assets & Fleet	
Manager Expenditure	
Manager Supply Chain	
Manager ICT	
Manager Budget & Treasury	
BUDGET & TREASURY	
Senior Accountant: Budget & Statutory Reporting	
Senior Accountant: Financial Reporting & Auditing	Vacant
Accountant : Budget & Treasury	
Accountant Budget & Treasury	
Data Processing Officer B&T	
Assistant Accountant	Vacant
Data Processing Clerk	Vacant
Accountant Budget &Treasury	Vacant
Assistant Accountant	Vacant
EXPENDITURE	
Senior Accountant	Vacant
Accountant	
Data Processing Officer	
Accountant Salaries	
Accountant Creditors	
Data Processing Clerk	
Chief Clerk Salaries	
Chief Clerk Creditors	
Clerk Salaries	
Clerk Expenditure	
Clerk Expenditure	
Clerk Creditors	
Clerk Creditors	Vacant
MANAGER ICT	
Chief Administrator ICT	Vacant
Network Administrator	
Data Typist Clerk	
ICT Technician	Vacant
ICT Clerk	Vacant
MANAGER ASSETS & FLEET	
Finance Senior Accountant	Vacant
Assistant Accountant Assets (Acting)	
Assistant Accountant Fleet	
Senior Fleet Officer	
Typist Clerk	
REVENUE	
Accountant Income Coastal	
Accountant Income In-Land	
Valuer	2x Vacant

Assistant Accountant	
Senior Clerk Valuation	
Clerk Prepaid Maintenance	
Clerk Direct Payment Government Statistics	
Clerk Credit Control & Debt Management	
Clerk Credit Control & Debt Management	
Clerk Credit Control & Debt Management	
Clerk Credit Control & Debt Management	
Clerk Credit Control & Debt Management	Vacant
Assistant Accountant	
Clerk Services	
Clerk Equitable Share	
Cashier	
Meter Reader	
Meter Reader	
Clerk Equitable Share St Francis Bay	Vacant
Clerk Equitable Share Thornhill	Vacant
Meter Reader	
Cashier Equitable Share	
Meter Reading (Hankey)	
Clerk Services (Hankey)	
Cashier	Vacant
Meter Reader	2x Vacant
Senior Clerk	
Cashier Equitable Share (Patensie)	
Meter Reader	6x Positions 1x Vacant
Clerk Admin/Equitable Share	2 Positions
Meter Reader	1x Vacant
Cashier	1x Vacant
Clerk Services	1x Vacant
Assistant Accountant Rates	
Data Processing Officer	Vacant
Chief Clerk Equitable Share	
Senior Clerk Rates	2x Vacant
Clerk Data Processing	Vacant
Clerk Income	
Clerk Income	
Junior Clerk Services	Vacant
Cashier	1x Filled 2x Vacant
Senior Meter Reader	
Meter Reader	7 Positions
Assistant Accountant Services	
Rates Clerk	
Clearance Clerk	
Junior Service Clerk	
MANAGER SUPPLY CHAIN MANAGEMENT	
Senior Storeman	
SCM Practitioner	

Senior Clerk Stores	
Senior Clerk Stores	
Clerk Stores	
Admin Officer	
Messenger Cleaner Stores	
DIRECTORATE: SOCIAL SERVICES	
SOCIAL SERVICES: MANAGEMENT	
Director Social Services	
Personal Assistant	Vacant
Chief Fire & Disaster	
Manager Cleansing	
Manager Health	
Manager Solid Waste & Environmental Management	
Chief Safety & Security	
Health & Social Services	
Environmental Health Practitioner	4x Positions 2x Vacant
Library Coordinator	
Librarian	
Senior Librarian	7x Positions
Library Assistant	7x Positions
HIV & Aids Co-Ordinator	
SPU Officer	
Arts & Culture Officer	Vacant
CHIEF SAFETY & SECURITY	
Secretary	
Senior Law Enforcement Officer	3x Positions
Law Enforcement Officer	5x Positions
Senior Security Officer	2x Vacant
Security Officer	17 Positions
Security	5x Positions
Senior Superintendent	
Supervisor	Vacant
Help Desk Clerk	
Registry Clerk	3x Positions
Cashier	Vacant
Data Capturers	3x Positions
Foreman Technical Painter	
Painter /Driver	
Filling Clerk	
Superintend Humansdorp	
3x Traffic Officers Grade l	3x Positions
1 Traffic Officer Grade ll	
Traffic Officer Grade lll	10x Positions
Senior Traffic Warden	
Traffic Warden	
Superintendent	
Management REP	1x Filled 2x Vacant
Examiner of Vehicle Grade A	

Examiner Drivers License Grade A	
2x Examiner of Drivers License Grade D	
Examiner of Drivers License Grade L Filled	2x Filled 2x Vacant
Examiner of Drivers License Grade L	Vacant
Pit Assistant	Vacant
Office Assistant Filling Clerk	Vacant
Fire & Disaster	
Station Commander	
Senior Fire Fighter	
Senior Fire Fighter	1x Filled 1x Vacant
Disaster Management Officer	
Fire Fighter	8x Positions
Junior Fire Fighter	8x Positions
Control Room Operator	3x Filled 1x Vacant
Learner Fire Fighter	6x Filled 2x Vacant
Cleansing & Parks	
Administrative Officer	
Superintendent	5x Positions
Messenger Driver	Vacant
Office Assistant	Vacant
Receptionist	Vacant
Foreman Street Sweeping	Vacant
Foreman Refuse Removal	
Foreman Parks	
Caretaker	8x Filled 1xVacant
Compactor Driver	4x Filled 2x Vacant
Truck Driver	2x Vacant
General Workers	18x Filled 1x Vacant
Tractor Driver	2x Filled 2x Vacant
TLB Operator	Vacant
General Worker	29x Filled 22x Vacant
Schag Operator	Vacant
Machine Operator	10x Vacant
Kudu Operators	2x Filled 3x Vacant
General Workers	6x Filled 8x Vacant
Side Cutter Operator Filled	6x Positions
General Worker	11x Filled 6x Vacant
HUMANSDORP – F TAMBOER (SUPERINDENDENT)	

Foreman Cleaning Services	
Foreman Refuse Removal	
Foreman Parks	Vacant
Caravan Park Caretaker (Acting)	Vacant
Caretaker Community Hall Humansdorp	5x Filled 2x Vacant
Truck Driver	4x Positions
Tractor Driver	2x Positions
Watchman Resort	
General Worker	29x Filled 1x Vacant
TLB Operator	Vacant
Handyman	
General Worker	2x Filled 2x Vacant
Caretaker	
Machine Operator	9 Filled 6 Vacant
General Worker	13 Filled 9 Vacant
General Worker	7x Filled 6x Vacant
SUPERINTENDENT- M WINDVOGEL	
Foreman Patensie	
Foreman Hankey	
Foreman Loerie	
Foreman Thornhill	
Truck Driver	1x Filled 1x Vacant
Caretaker Loerie Dam	
Caretaker Thornhill Community Hall	
Patensie Community Hall Caretaker	
Caretaker Yellow Woods	
Caretaker Sportsfield	
Caretaker Gamtoos Mouth	
General Workers	32 Positions
Caretaker Vusumzi Landu Hall	
Caretaker Community Hall	
General Worker	5 Positions
Caretaker Weston Community Hall	Vacant
Caretaker Cemeteries	
General Worker	26 Positions
Tractor Driver	Vacant
General Worker	7x Filled 1x Vacant
MANAGER SOLID & WASTE	
Foreman Cleansing	
Truck Driver	
Bomag Operator	
Machine Operator	

Acting	
Truck Driver	2x Positions
Caretaker Refuse Site Hdorp	
DIRECTORATE: INFRASTRUCTURE PLANNING & DEVELOPMENT	
INFRASTRUCTURE PLANNING & DEVELOPMENT: MANAGEMENT	
Personal Assistant	
Manager Planning & Development	
Manager Human Settlement	
Manager PMU	
Manager WSA	
Manager Electrical	
Manager Technical Services	
HUMAN SETTLEMENT	
Client Liason & Certificate	
Conveyance Administrator	
Senior Beneficiary Administrator	
Law Enforcement Officer	
Receptionist	
Housing Clerk	6x Filled 2x Vacant
MANAGER PMU	
Network Administrator	
MANAGER ELECTRICAL	
Typist/Clerk	
Area Engineer Jeffreys Bay	
Area Engineer Humansdorp	
Area Engineer St Francis	
AREA ENGINEER JEFFREYS BAY (T. MADATT)	
Senior Electrician	
Electrician	1x Filled 2x Vacant
Special Workman	2x Positions
Senior Electrical Assistant	5x Positions
Operator	
Senior Electrical Workers	2x Positions
General Worker	
AREA ENGINEER HUMANSDORP (K DU PREEZ)	
Senior Electrician	
2x Electrician	2x Vacant
Special Workman	
2x Handyman Electrical	2x Vacant
General Worker	4x Positions
AREA ENGINEER ST FRANCIS (B.BOSCH)	
Electrician	2x Positions
Special Workman	
2x Handyman	2x Positions
3x General Workers	3x Positions
MANAGER TECHNICAL SERVICES	
Area Engineer Jeffreys Bay	2x Vacant

Area Engineer Humansdorp	
Superintendent Building & Management	
Superintendent Technical Services Jeffrey's Bay	
Superintendent Humansdorp	
Superintendent Gamtoos	
SUPERINTENDENT BUILDING & MANAGEMENT (E.SNYDERS)	
Foreman Building	
Special Workman Building & Maintenance Jeffreys Bay	2x filled 1 Vacant
Special Workman Building & Maintenance Gamtoos	
Special Workman Building & Maintenance HD	Vacant
Handyman Building & Maintenance Jeffrey's Bay	3x Positions
Handyman Building & Maintenance Gamtoos	2x Positions
Handyman Building & Maintenance	
General Workers Filled	5x Positions
SUPERINTENDENT TECHNICAL (D.TITUS)	
Snr Foreman	
Foreman Sewerage	
Suction Tanker Service	
Special Workman	
General Workers	2x Positions
Driver Suction Truck	4x Positions
General Worker	14x Positions
SUPERINTENDENT (D.TITUS)	
Foreman Jeffreys Bay	
Snr Foreman Public Works	
Foreman Jefferys Bay Public Works & Storm Water	
Foreman Jeffery's Bay Public Works & Storm Water	Vacant
Handyman	8x Positions
Truck Driver	
General Worker	15x Positions
Foreman Water Treatment Plant	
Special Workman	
Foreman Water	
Special Workman	
Special Workman Meter Queries & Complaints	
TLB Operator	
Handyman	2x Positions
General Worker	5x Positions
SUPERINTENDENT (P.FELIX)	
Snr Foreman	
Foreman Roads	
Operator WWTW Plant	
Driver Suction Tanker	3x Positions
Foreman Water SFB	
Tractor Driver	
General Worker	15x filled
Special Workman Water	
SUPERINTENDENT (M.NELSON)	
Foreman Public Works Gamtoos	

Foreman Sewerage	
Sanitation Driver	
Foreman Water	
Foreman Water	
General Foreman Patensie/Andrieskraal	
Truck Driver	
General Worker	22x Positions
Driver Suction Tanker	3x Positions
Shift Worker WWTW Thornhill	4x filled
TLB Operator	2x Positions
Special Workman Meter Queries	
Snr WWTW	
Senior Worker Water	3x Filled
SUPERINTENDENT (P.FELIX)	
Foreman Roads	Vacant
Tractor Driver	
TLB Operator	
General Worker	9x filled
PLANNING & DEVELOPMENT	
Town Planner	Contract
GIS Operator	
Chief Building Control Officer	
Admin Officer Grade l	Contract
Admin Officer Grade l	
Building Control Officer	Contract
Clerk Grade l	2x Positions
Senior Building Inspector	2X Positions
Plans Examiner	
Clerk Grade ll	
Building Inspector	Temporary
Law Enforcement Officer	